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Minister's Message

It is my pleasure to present the *2011-12 Departmental Performance Report* for Fisheries and Oceans Canada.

Our department, which includes the Canadian Coast Guard, a Special Operating Agency within Fisheries and Oceans Canada, takes a leadership role in managing Canada's oceans and freshwater resources, as well as in the crucial area of marine safety. As a department, we continue to work toward the following strategic outcomes:

- Economically Prosperous Maritime Sectors and Fisheries;
- Sustainable Aquatic Ecosystems; and
- Safe and Secure Waters.

Over the past year, we have seized the opportunity to improve many of our programs, services, and business practices, always with a focus on efficiency and value to Canadians, and in keeping with our departmental priorities:

- Modernization of the Fisheries;
- Streamlining and Simplifying Policies, Operations, and Procedures;
- Deepening Engagement and Key Partnerships;
- Ensuring Asset Readiness;
- Responding to Changing Ecosystems; and
- Advancing Operational and Management Excellence.

As we continue along our path to transformation, we are making steady progress in improving our program and policy approaches. We also continue to equip the Canadian Coast Guard with the tools it needs to support Canada's commercial fishing industry, maritime transportation, Northern communities, and Canadian sovereignty.

It is a privilege to serve as Minister of Fisheries and Oceans. I sincerely believe the work we do today will lead to strong, sustainable, and prosperous fisheries and maritime sectors for future generations.

The Honourable Keith Ashfield, P.C., M.P.
Minister of Fisheries and Oceans Canada

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Raison d'être and Responsibilities

Canada's fisheries and oceans have played and continue to play an important historic, economic, and cultural role in Canada's development and growth as a nation. Fisheries and Oceans Canada (DFO) has the lead federal role in managing Canada's fisheries and safeguarding its waters.

The Canadian Coast Guard (CCG), a Special Operating Agency within Fisheries and Oceans Canada, is responsible for services and programs that contribute to the safety, security, and accessibility of Canada's waterways. The Canadian Coast Guard supports other government organizations by providing a civilian fleet and a broadly distributed shore-based infrastructure.

The Department's work is guided by three key pieces of legislation:

- The ***Oceans Act*** entrusts the Minister with leading integrated oceans management and providing coast guard and hydrographic services.
- The ***Fisheries Act*** gives the Minister responsibility for the management of fisheries, habitat, and aquaculture.
- The ***Species at Risk Act*** gives the Minister responsibilities associated with the management of aquatic species at risk.

Our Mission

Through sound science, forward-looking policy, and operational and service excellence, Fisheries and Oceans Canada employees work collaboratively toward the following strategic outcomes:

- Economically Prosperous Maritime Sectors and Fisheries;
- Sustainable Aquatic Ecosystems; and
- Safe and Secure Waters.

Our Vision

To advance sustainable aquatic ecosystems and support safe and secure Canadian waters while fostering economic prosperity across maritime sectors and fisheries.

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Strategic Outcomes and Program Activity Architecture

- Strategic Outcome #1 - Economically Prosperous Maritime Sectors and Fisheries
  - Program Activity 1.1: Integrated Fisheries Resource Management
    - Program Sub-activity 1.1.1: Commercial Fisheries
    - Program Sub-activity 1.1.2: Recreational Fisheries
    - Program Sub-activity 1.1.3: Atlantic Lobster Sustainability Measures Program
    - Program Sub-activity 1.1.4: Fisheries Science Collaborative Program
  - Program Activity 1.2: Fisheries Strategies and Governance
  - Program Activity 1.3: Aboriginal Strategies and Governance
    - Program Sub-activity 1.3.1: Aboriginal Fisheries Strategy
    - Program Sub-activity 1.3.2: Aboriginal Aquatic Resource and Oceans Management
    - Program Sub-activity 1.3.3: Strategies and Governance
    - Program Sub-activity 1.3.4: Atlantic Integrated Commercial Fisheries Initiative
    - Program Sub-activity 1.3.5: Pacific Integrated Commercial Fisheries Initiative
    - Program Sub-activity 1.3.6: Aboriginal Funds for Species at Risk
  - Program Activity 1.4: Sustainable Aquaculture Program
    - Program Sub-activity 1.4.1: Aquaculture Regulatory Reform
    - Program Sub-activity 1.4.2: Aquaculture Innovation and Market Access Program
    - Program Sub-activity 1.4.3: Aquaculture Certification and Sustainability Reporting
    - Program Sub-activity 1.4.4: British Columbia Aquaculture Program
    - Program Sub-activity 1.4.5: Aquaculture Environmental and Biological Science Program
    - Program Sub-activity 1.4.6: Aquaculture Collaborative Research and Development Program
    - Program Sub-activity 1.4.7: Program for Aquaculture Regulatory Research
  - Program Activity 1.5: Aquatic Animal Health
  - Program Activity 1.6: Biotechnology and Genomics
  - Program Activity 1.7: International Affairs
  - Program Activity 1.8: Waterways Management
  - Program Activity 1.9: Aids to Navigation
  - Program Activity 1.10: Icebreaking Services
  - Program Activity 1.11: Small Craft Harbours
    - Program Sub-activity 1.11.1: Harbour Operations and Maintenance
    - Program Sub-activity 1.11.2: Divestiture of Non-Core Harbours
  - Program Activity 1.12: Territorial Delineation

- Strategic Outcome #2 - Sustainable Aquatic Ecosystems
  - Program Activity 2.1: Compliance and Enforcement
    - Program Sub-activity 2.1.1: Education and Shared Stewardship
    - Program Sub-activity 2.1.2: Monitoring, Control and Surveillance
    - Program Sub-activity 2.1.3: Major Cases and Special Investigations
    - Program Sub-activity 2.1.4: Compliance and Enforcement Program Capacity
  - Program Activity 2.2: Salmonid Enhancement Program
    - Program Sub-activity 2.2.1: Salmonid Enhancement Program Facilities
    - Program Sub-activity 2.2.2: Community Involvement Program
    - Program Sub-activity 2.2.3: Resource Restoration Program
    - Program Sub-activity 2.2.4: Salmonid Enhancement Contribution Programs
  - Program Activity 2.3: Habitat Management
  - Program Activity 2.4: Aboriginal Inland Habitat Program
  - Program Activity 2.5: Species at Risk Management
  - Program Activity 2.6: Environmental Response Services
  - Program Activity 2.7: Integrated Oceans Management
    - Program Sub-activity 2.7.1: Marine Conservation Tools
    - Program Sub-activity 2.7.2: Ecosystem Assessments
  - Program Activity 2.8: Aquatic Invasive Species

- Strategic Outcome #3 - Safe and Secure Waters
  - Program Activity 3.1: Search and Rescue Services
    - Program Sub-activity 3.1.1: Search and Rescue Coordination and Response
    - Program Sub-activity 3.1.2: Canadian Coast Guard Auxiliary
  - Program Activity 3.2: Marine Communications and Traffic Services
  - Program Activity 3.3: Maritime Security
  - Program Activity 3.4: Fleet Operational Readiness
    - Program Sub-activity 3.4.1: Fleet Operational Capability
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    - Program Sub-activity 3.4.3: Fleet Procurement
  - Program Activity 3.5: Shore-based Asset Readiness
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Organizational Priorities

In 2011-12, the Department focused on six organizational priorities. The six priorities and the key accomplishments for each priority are summarized in the tables below. Additional information on the program activity or activities each accomplishment is associated with is provided at the numbered links in the tables (for example, 1.5 Aquatic Animal Health); in certain cases, more detailed information on the accomplishment is also provided.

The six priorities for 2011-12 were as follows:

- Modernization of the Fisheries
- Streamlining and Simplifying Policies, Operations, and Procedures
- Deepening Engagement and Key Partnerships
- Ensuring Asset Readiness
- Responding to Changing Ecosystems
- Advancing Operational and Management Excellence

Modernization of the Fisheries **Contributing to...** **• Economically Prosperous Maritime Sectors and Fisheries** **• Sustainable Aquatic Ecosystems**	**Type: Ongoing**

Key Accomplishments

- Continued implementing the multi-year plan to obtain International Organization of Standards certification and improve access to international markets. (1.5 Aquatic Animal Health)
- Initiated eight new genomics research projects that develop and apply the use of genomics-based tools in the management of the wild fishery and aquaculture under Phase V of the Genomics Research and Development Initiative. (1.6 Biotechnology and Genomics)
- Developed amendments to the habitat and enforcement provisions of the *Fisheries Act*, including regulations for the control of aquatic invasive species and authorities to allocate fish in the context of agreements. (1.2 Fisheries Strategies and Governance)
- Published the *Pacific Aquaculture Regulations* and established a new regulatory management program.(1.4 Sustainable Aquaculture Program)
- Established a new compliance and enforcement program for aquaculture in British Columbia. (2.1 Compliance and Enforcement)
- Ensured a coordinated approach to the modernization of the fisheries:
  - Worked with harvesters to understand their requirements for responding to changing economic conditions and supported harvesters' access to funding. (1.1 Integrated Fisheries Resource Management)
  - Stabilized allocations by continuing to meet obligations to the International Pacific Halibut Commission and supporting the development

of long-term allocation arrangements for Pacific halibut. (1.1 Integrated Fisheries Resource Management)
    - Drafted a policy framework to renew the licence fee regime (to be finalized in 2012-13 once the legal analysis is complete). (1.2 Fisheries Strategies and Governance)
    - Helped the Canadian fish and seafood industry meet market access requirements for ecocertification by supporting the development of harvest control rules and other requirements to achieve Marine Stewardship Council certification (for swordfish, Southern Newfoundland and Labrador cod, etc.). Received approval for swordfish Longline, Pacific salmon, and spiny dogfish fisheries in the Pacific Region. (1.2 Fisheries Strategies and Governance)
    - Provided strong support for trade negotiations to the Department of Foreign Affairs and International Trade (overall lead) and communicated the results of negotiations with all relevant provinces and territories. (1.7 International Affairs)
    - Further developed the Sustainable Fisheries Framework and began implementing the policy in major fisheries based on regional priorities. Began development of additional tools to help apply the Sustainable Fisheries Framework. (1.2 Fisheries Strategies and Governance)
    - Certified that Canadian fish and seafood exporters comply with international regulations about illegal, unreported, and unregulated fishing through the delivery of the Catch Certification Program. (1.2 Fisheries Strategies and Governance)
    - Increased stability, transparency, and predictability in fisheries management by:
        - Issuing 220 Convention on International Trade in Endangered Species of Wild Fauna and Flora permits while maintaining the service standard at 100%; and
        - Completing workplans for the regulatory amendment process and alternative industry supply processes for logbooks and tags so that responsibility for the supply and cost of these tags is transferred to industry. (1.2 Fisheries Strategies and Governance)
    - Worked with industry to understand and address market and regulatory requirements that affect traceability by completing the National Fish and Seafood Traceability Strategy with provinces, territories, and industry. (1.1 Integrated Fisheries Resource Management, 1.2 Fisheries Strategies and Governance; 1.7 International Affairs)
- Developed a workplan and governance structure for a long-term infrastructure strategy for small craft harbours that is aligned with departmental priorities for the fisheries. (1.11 Small Craft Harbours)
- Supported global efforts to combat illegal, unreported, and unregulated fishing by contributing surveillance support and satellite imagery and continuing to work with the North Pacific Anadromous Fish Commission and the Department of Justice. (1.1 International Affairs, 1.2 Fisheries Strategies and Governance, 1.7 International Affairs)
- Implemented the Catch Certification Audit Office and exceeded the 1% to 3% target for auditing catch certificates set by the European Union. (2.1 Compliance and Enforcement)
- Worked with international partners, including the United States (Inter-America Tropical Tuna Commission; Western and Central Pacific Fisheries Commission), and developed workplans to continue making improvements in Regional Fisheries Management Organizations. Finalized the Convention text for the North Pacific Fisheries Commission. (1.7 International Affairs)
- Continued to provide support for the Department of Foreign Affairs and International Trade as it prepares Canada's challenge to the World Trade Organization regarding the European Union ban on seal products. (1.7 International Affairs)
- Continued advancing the development of share-based salmon management under the Pacific Integrated Commercial Fisheries Initiative, in collaboration with

First Nations and stakeholders.(1.3 Aboriginal Strategies and Governance)

Streamlining and Simplifying Policies, Operations, and Procedures **Contributing to...** **• All Strategic Outcomes**	**Type: New**

Key Accomplishments

- Grouped departmental obligations related to signed treaties in a draft Management Control Framework and developed Department-wide approaches to Aboriginal relations. The framework was validated through a regional workshop. (1.3 Aboriginal Strategies and Governance)
- Developed the proposed Release of Aquaculture Substances Regulatory Regime (formerly referred to as the *Fish Pathogen and Pest Treatment Regulations*) to modernize the regulations and operational policies used in aquaculture management in British Columbia and in the management of fish health on fish farms across the country. Began the development of Memoranda of Understanding with federal departments, provinces, and territories to streamline implementation. (1.4 Sustainable Aquaculture Program)
- Aligned Fisheries and Oceans Canada's Fish Health Protection Regulations with Canadian Food Inspection Agency's Health of Animals Regulations. Amendments came into effect December 10, 2011. (1.5 Aquatic Animal Health)
- Contributed to Environment Canada's ongoing review of the *New Substances Notification Regulations (Organisms)* to harmonize federal regulations on importing or producing new organisms. (1.6 Biotechnology and Genomics)
- Undertook a review of the *Policy for the Management of Fish Habitat* (1986) and the Fisheries and Oceans Canada *Organization and Classification Policy*. (2.3 Habitat Management, Internal Services)
- Began renewal of the *Policy for the Management of Fish Habitat* (1986), in parallel with legislative reform, with a view to streamlining and simplifying the policy, and developing policy tools to ensure efficient and effective regulatory reviews. (2.3 Habitat Management)
- Consulted with partners, stakeholders, and Aboriginal groups on ways to streamline the delivery of Aboriginal and habitat programs. (1.3 Aboriginal Strategies and Governance, 2.3 Habitat Management)
- Streamlined existing *Species at Risk Act* processes (e.g., Risk-Based Listing Framework) and developed new tools to improve the efficiency and effectiveness of processes. (2.5 Species at Risk Management)
- Drafted a policy to renew the regulations on paying licence fees in installments to improve licence holders' ability to manage fee payments (to be finalized in 2012-13 once the legal analysis is complete). (1.2 Fisheries Strategies and Governance)

Deepening Engagement and Key Partnerships **Contributing to...** **• All Strategic Outcomes**	**Type: New**

Key Accomplishments

- Managed and attended Advisory Committees and related industry Working Groups resulting in improved quality of engagement on Fisheries and Oceans Canada resource-management processes. (1.1 Integrated Fisheries Resource Management)
- Attended meetings and provided advice and input to support the renewal of the departmental consultation framework, especially its Aboriginal dimensions. (1.3 Aboriginal Strategies and Governance)
- Delivered a first-ever National Aboriginal Fisheries Forum, where the shared interests of Aboriginal groups, industry, and government regarding commercial fisheries and aquaculture were defined. (1.3 Aboriginal Strategies and

Governance)

- Collaborated with the provinces, territories, industry, and other stakeholders to implement and report on Year One of the National Aquaculture Strategic Action Plan approved by the Canadian Council of Fisheries and Aquaculture Ministers in November 2010. (1.4 Sustainable Aquaculture Program)
- Developed and implemented the Aquaculture Sustainability Reporting Initiative. Developed all indicators as planned and completed extensive groundwork to develop further indicators. (1.4 Sustainable Aquaculture Program)
- Conducted treaty negotiations with First Nations. (1.3 Aboriginal Strategies and Governance)
- Worked with international partners, including the United States (Inter-America Tropical Tuna Commission; Western and Central Pacific Fisheries Commission), and developed workplans to continue making improvements in Regional Fisheries Management Organizations. Finalized the Convention text for the North Pacific Fisheries Commission. (1.7 International Affairs)
- Because of work on other priorities, postponed seeking opportunities, through Service Level Agreements, to reach out to and work with clients, stakeholders, and other key partners; agreements will be completed in 2012-13. (3.4 Fleet Operational Readiness)
- Incorporated input from advisory processes (e.g., from the Integrated Harvest Planning Committee Working Group, the Salmonid Enhancement and Habitat Advisory Board, and others) into the development and delivery of annual planning for salmonid production. (2.2 Salmonid Enhancement Program)
- Worked with experts from Fisheries and Oceans Canada's Centre of Expertise for Aquatic Risk Assessment, the Great Lakes Fishery Commission, the U.S. Geological Survey, and the U.S. Fish & Wildlife Service to analyze research results and draft an ecological risk assessment of the threat of Asian carp in the Great Lakes. (1.7 International Affairs)
- Partnered with federal and provincial departments and industry to advance a shared agenda for marketing seals and expanding exports into new markets by developing a collaborative approach on communication strategies related to market access issues. (1.7 International Affairs)
- Worked with the United States through the Great Lakes Fishery Commission to develop a binational risk assessment for Asian carp in the Great Lakes. (2.8 Aquatic Invasive Species)
- Engaged other federal science-based departments and agencies and international organizations in the surveying and monitoring of Canada's marine environments:
    - Collaborated with the Department of National Defence to equip three ship platforms with instruments for collecting hydrographic data;
    - Completed several collaborative projects with Natural Resources Canada and Parks Canada; and
    - Coordinated charting and surveying collaborations with the United States' National Oceanic and Atmospheric Administration.
    - 3.7 Hydrographic Products and Services, 2.8 Aquatic Invasive Species
- Developed the National Framework for Canada's Network of Marine Protected Areas and obtained approval in principle of the framework at the annual meeting of the Canadian Council of Fisheries and Aquaculture Ministers (September 2011). Began developing technical guidance for establishing Canada's network of Marine Protected Areas through the federal-provincial-territorial Technical Experts Committee. Initiated bioregional Marine Protected Area network planning in selected regions (e.g., Maritimes, Pacific). (2.7 Integrated Oceans Management)
- Continued to collaborate with Russia, Denmark, and the United States to collect, integrate, and interpret bathymetric data in support of Canada's evidence submission to the United Nations Commission on the Limits of the Continental Shelf. (1.12 Territorial Delineation)
- Reached agreement with industry on icebreaker requirements for 2011-16 and revised the icebreaking levels of service accordingly. (1.10 Icebreaking Services)

Ensuring Asset Readiness **Contributing to...** **• All Strategic Outcomes**	**Type:** **Ongoing**

Key Accomplishments

- The Shore-based Asset Renewal Plan was completed, as was an action plan to guide its development and implementarion. The action plan ensures that the condition of shore-based assets stabilizes over time and that new technologies are successfully integrated into programs. (1.9 Aids to Navigation, 3.2 Marine Communications and Traffic Services, 3.5 Shore-based Asset Readiness)
- Acquired, refit, and replaced vessels and equipment in accordance with approved project plans. Of 18 vessels planned for delivery in 2011-12, four were delayed, including three near-shore fisheries science vessels and one mid-shore patrol vessel. These vessels are expected to be delivered in 2012-13.(1.10 Icebreaking Services, 3.4 Fleet Operational Readiness)
- Completed an assessment of environmental response capacity using Response Organization Standards; the results will be used to develop a national equipment strategy for Environmental Response and a national approach to Environmental Response training to ensure the Coast Guard is prepared to respond to ship-source oil spills. (2.6 Environmental Response Services)
- Secured a $5.2 billion commitment over 11 years to renew the Canadian Coast Guard fleet in support of the Fleet Renewal Plan. This investment will help ensure continued fleet operational readiness. (3.4 Fleet Operational Readiness)
- Updated Asset Class Plans and related Asset Condition Reports, which provide high-level assessments of the condition of assets, for Aids to Navigation and Marine Communications and Traffic Services. Experienced delays because resources were diverted to completing the Shore-based Asset Renewal Plan. (3.5 Shore-based Asset Readiness)

Responding to Changing Ecosystems **Contributing to...** **•All Strategic Outcomes**	**Type:** **Ongoing**

Key Accomplishments

- Supported the development of commercial and emerging fishing activities in the North by collaborating with the Government of Nunavut on research on inshore fisheries and conducting research on offshore turbot and shrimp. Initiated policy frameworks for commercial marine fisheries in Nunavut. (1.1 Integrated Fisheries Resource Management)
- Used Salmonid Enhancement Program facilities to support the recovery of salmon stocks by identifying the impacts of climate change on specific stocks early enough to incorporate related recovery-enhancement actions into the annual production plan. (2.2 Salmonid Enhancement Program)
- Contributed to the production of the *Phase I Report*, a publication of the Arctic Ocean Review. (1.7 International Affairs)
- Worked with sectors and the Canadian Coast Guard to support and provide policy advice to the Deputy Minister at meetings of the Arctic Ad Hoc Deputy Ministers Committee on the Northern Strategy. (Internal Services)
- Developed the regulatory strategy and regulatory proposal for the control and management of aquatic invasive species under the *Fisheries Act*. Refined the regulatory intent and presented the strategy and proposal to provincial colleagues through the National Aquatic Invasive Species Committee. (2.8 Aquatic Invasive Species)
- Conducted a gap analysis of nautical charts and publications in the Arctic, in collaboration with the Arctic Regional Hydrographic Commission, and began developing a tool for monitoring and prioritizing hydrographic surveys and charting in Arctic waterways. (3.7 Hydrographic Products and Services)

- Used scientific information on climate change to inform decision-making by linking climate-change information in Integrated Fisheries Management Plans to work undertaken as part of the Aquatic Climate Change Adaptation Services Program, adding two questions related to climate change to the fishery checklist, and approving 12 Adaptation Tools proposals and 23 Understanding Impacts proposals that will deepen the knowledge base on climate change. (1.1 Integrated Fisheries Resource Management)
- Assessed Fisheries and Oceans Canada/Canadian Coast Guard infrastructure against Northern-related and climate-change pressures and needs and continued to implement current Northern initiatives that will strengthen Coast Guard services in the Arctic. (1.9 Aids to Navigation, 1.10 Icebreaking Services, 1.11 Small Craft Harbours, 3.4 Fleet Operational Readiness, 3.5 Shore-based Asset Readiness)
- Provided expert advice and leadership, as chair of and participant in the Marine Steering Group and Expert Networks, on the implementation of the Arctic Council's Arctic Marine Biodiversity Monitoring Plan in Canada and participated in a Canadian Science Advisory Secretariat workshop developing a list of ocean indicators to be tested for future use. (2.7 Integrated Oceans Management)
- Conducted experiments to better understand both individual organisms' biological responses to the changing acidification of Canada's oceans and the effects of this acidification, contributed key chapters to the assessment of the Arctic Council's Arctic Monitoring and Assessment Programme, and participated in a workshop on ocean acidification. (2.7 Integrated Oceans Management)
- Began implementing a science-based climate-change program focused on adapting and delivering Fisheries and Oceans Canada's mandated areas of responsibility, as well as advancing a science agenda for climate change. (2.7 Integrated Oceans Management)
- Participated in a workshop with representatives from Canada, the United States, and Mexico to draft instructions for incorporating scientific climate-change considerations into North American Marine Protected Areas Network planning. (2.7 Integrated Oceans Management)
- Drafted Pathways of Effects models for all major forms of marine renewable energy, established a national working group, and validated draft Pathways of Effects at a Canadian Science Advisory Secretariat experts' workshop. The pathways have not yet been finalized. (2.7 Integrated Oceans Management)
- Developed guidance outlining the regulatory regime for marine renewable energy for use by industry and government regulators. Discussed knowledge and regulatory gaps, as well as science priorities. (2.7 Integrated Oceans Management)
- Developed a strategic research plan for renewable energy that identifies areas requiring priority attention. (2.7 Integrated Oceans Management)

Advancing Operational and Management Excellence **Contributing to...** **• All Strategic Outcomes**	**Type: New**

Key Accomplishments

- Completed a comprehensive review of the national Compliance and Enforcement program with a focus on improving efficiency, effectiveness, and national consistency in program delivery; identified actions to address findings; and began implementation. (2.1 Compliance and Enforcement)
- Advanced implementation of a new area-based Salmonid Enhancement Program organization developed to maximize the efficiency and effectiveness of program delivery. (2.2 Salmonid Enhancement Program)
- Worked with Environment Canada and Parks Canada on *Species at Risk Act* activities to ensure the timely, cost-effective protection and recovery of species at risk. Also continued to analyze program elements to develop consensus positions on key areas such as permitting and stewardship funding. (2.5 Species at Risk Management)

- Piloted an information management system for species at risk and conducted a gap analysis to streamline business processes. (2.5 Species at Risk Management)
- Implemented the Small Craft Harbours organizational changes approved to date, completed staff consultations, and completed the national Small Craft Harbours organizational structure. (1.11 Small Craft Harbours)
- Implemented the new departmental governance structure and developed a multi-pronged action plan to strengthen the Department's new governance system. (Internal Services)
- Implemented Phase II of the Management, Results and Resources Structures and Results-based Management Improvement Plan to ensure the availability of information for departmental decision-making and accountability. Strengthened the advisory role of the Evaluation Directorate. (Internal Services)
- Implemented a risk management framework for Legal Services. (Internal Services)
- Developed a draft departmental framework on private benefits and public good across Fisheries and Oceans Canada and the Canadian Coast Guard's programs and services and performed four test cases to validate the framework's usability. (Internal Services)
- Continued to support the Cohen Commission (Commission of Inquiry into the Decline of Sockeye Salmon in the Fraser River) through the collection of relevant documents and the provision of witnesses. (1.1 Integrated Fisheries Resource Management)
- Continued to implement the Information Management Strategy by defining the high-level objectives of the strategy's action plan, finalizing the Data Standards Terms of Reference, developing and implementing the Information Management Awareness Training Program, and finalizing the Data Policy. (Internal Services)

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Risk Analysis

2011-12 Accomplishments

Strong Rating in Management Accountability Framework

This year, Fisheries and Oceans Canada continued to advance risk management throughout the Department. Attesting to the improvements made over the past twelve months, the Department received a *strong* rating from the Treasury Board Secretariat in the 2011-12 Management Accountability Framework Assessment. This was a first for the organization.

Senior Management Risk Day

For the second year in a row, the Deputy Minister dedicated a full day with her senior management team discussing the current state of risk management in the Department, as well as next steps for the Integrated Risk Management Program at Fisheries and Oceans Canada. Members of the Departmental Audit Committee, the Departmental Management Board, and Treasury Board Secretariat's Centre of Excellence on Risk Management attended the full-day session. The latter presented information on national and international best practices in risk management. The day also featured a workshop on mission critical corporate risk statements, corresponding action plans, and expected outcomes. The full-day session concluded with the senior management team revisiting risk prioritization in light of the day's discussions.

Training and Communications

The Department's Integrated Risk Management Co-ordinator's Network, whose members are drawn from programs and regions, met monthly throughout the year, via teleconference, to share the results of risk-management assessments and lessons learned. This Network evolved further this year by tailoring its governance structure, membership, and roles and responsibilities to global changes in the Department's organization and governance structures. Commitment to and interest in the Network has grown over the year, and participation, especially from the Canadian Coast Guard, is broader than before.

The Network also met in person in Ottawa in May as part of the Department's annual risk-training workshop. The Chief Risk Officer opened the session by outlining the opportunities for collaboration in integrated risk management across the Department.

Revamped Corporate Risk Profile

In 2011-12, the Corporate Risk Profile underwent an overhaul in format, style, and length. The changes resulted in a more concise and compelling summary of the Department's risk picture to managers and staff. This year's Corporate Risk Profile was based on an analysis of the organization's internal and external operating environments, taken from the Department's strategic environmental scan.

The Corporate Risk Profile is now an evergreen document. It is updated during mid-year and year-end reporting periods as required, as well as when any of the major risk drivers of the mission critical risks change. In this way, the Corporate Risk Profile remains a current, functional, and practical document that can be referenced and used by individuals at all levels in the Department.

Program Risk Assessments and Profiles

Directors General of programs assumed accountability for managing program-level risks in 2011-12. Information about program risk was incorporated into the One-Pass Planning cycle, where programs identify risks critical to their business, as well as action plans, to ensure that risks are managed to an acceptable level. This year, 11 program risk assessments were completed, bringing the percentage of completed program assessments to 39%.

Improved Corporate Risk Monitoring Process

This year, the Department put in place a process for monitoring, tracking, and reporting on corporate mission critical risks. This included risk action plans to manage the corporate risks to an acceptable level and assigning accountability for their implementation with leads at the Assistant Deputy Minister level. Progress on the action plans will be reported on twice a year, in the mid-year and year-end review.

Departmental Corporate Risks 2011-12

The broader operating environment, taken together with the current fiscal reality, created unique challenges and opportunities for the Department this year. As an agile and evolving organization, Fisheries and Oceans Canada is transforming to respond to these challenges and opportunities while continuing to manage the risks it faces.

It was in this context that the Departmental Management Board reviewed and re-prioritized the 13 corporate risks identified in the *2011-12 Report on Plans and Priorities*. This discussion resulted in identifying five key risks that were considered mission critical and capable of affecting all three of the Department's strategic outcomes. These mission critical corporate risks took into consideration the internal and external context in which the Department operates. This prioritization ensured that the focus was on managing risks that, if not addressed, may interfere with the ability to deliver on departmental priorities.

These five risks formed the basis of the Department's Corporate Risk Profile. They guided business planning for 2012-13, and provided a basis for setting priorities in June 2012.

An initial set of action plans for each mission critical corporate risk was developed and validated by the Assistant Deputy Minister-level leads. Reporting on these action plans is expected to occur in November 2012 as part of the annual mid-year review. Collectively, this represents a significant advancement in the Department's ability to manage, monitor, and report on its mission critical risks.

The table below lists the Department's mission critical risks, and summarizes the action plans and responsible leads, as established in 2011-12.

Risk Statement	Strategic Outcomes Impacted	Affected Departmental Priorities	Summary of Action Plans to Manage Risk	Responsible Lead
Financial Capacity Risk				
As a result of increasing operational costs, fiscal restraints, increasing stakeholder expectations, and the complexity of reducing the departmental footprint, there is a risk that sufficient resources may not be available to maintain appropriate service levels for internal and	• Economically Prosperous Maritime Sectors and Fisheries • Sustainable Aquatic Ecosystems	• Advancing Management and Operational Excellence • Renewing Canadian Coast Guard	1. Implement rigorous forecasting, budgeting, and internal controls	Chief Financial Officer and Chief Risk Officer
			2. Determine funding strategies and options such as partnering, tapping into external	Chief Financial Officer and Chief Risk Officer

external client groups.	• Safe and Secure Waters	• Capacity and Assets • Reviewing Habitat Policy and Program • Improving Fisheries Management	funds or central agency reserves	
			3. Develop the framework for Shore-based Asset Renewal	Deputy Commissioner Operations, Canadian Coast Guard
			4. Analyze and review Programs to reduce Departmental footprint related to real property	Assistant Deputy Minister, Human Resources and Corporate Services
Communications and Reputation Risk				
External: As a result of the Department's new policy direction, the inherent complexity of communicating with a diverse client base, and conflicting external stakeholder expectations and interests, there is a risk that the Department may not be able to adequately maintain public trust and confidence, and subsequently its reputation.	• Economically Prosperous Maritime Sectors and Fisheries • Sustainable Aquatic Ecosystems • Safe and Secure Waters	• Renewing Canadian Coast Guard Capacity and Assets • Reviewing Habitat Policy and Program • Improving Fisheries Management • Advancing Management and Operational Excellence	1. Create a communications strategy to support external communications of the Department's new policy direction	Director General, Communications Branch
			2. Create accessible tools and products to enable the Department to communicate coherently, consistently, and clearly to stakeholders	Director General, Communications Branch
			3. Simplify and streamline policies linked to cabinet confidence documentation	Senior Assistant Deputy Minister, Strategic Policy
Human Capital Risk				
1. As a result of a dynamic change agenda for 2012-13, there is a risk that the Department's workforce may not have the capacity to successfully absorb and implement transformational changes. 2. As a result of the Department's new policy direction and the inherent complexity of communicating within a large, diverse, and geographically dispersed organization, there is a risk that the Department may not be able to adequately maintain confidence and subsequently its reputation internally.	• Economically Prosperous Maritime Sectors and Fisheries • Sustainable Aquatic Ecosystems • Safe and Secure Waters	• Advancing Management and Operational Excellence	1. Create an internal communications strategy to support internal communications of the Department's new policy direction	Director General, Communications Branch
			2. Create accessible tools and products to enable the Department to communicate coherently, consistently, and clearly to employees	Director General, Communications Branch
			3. Implement the *Fisheries and Oceans Canada Values and Ethics Code*, *Values and Ethics Code for the Public Sector*, and *Policy on Conflict of Interest and Post-Employment*	Executive Director, Values, Ethics and Conflict Resolution
			4. Conflict resolution advisors to continue to offer workshops on preventing and managing conflict, including a specific workshop on Managing Conflict in Times of Transition	Executive Director, Values, Ethics and Conflict Resolution
Physical Infrastructure Risk *(Physical Infrastructure includes: Fleet Assets, Small Craft Harbours, Real Property, Information Technology Assets & Equipment, and Other Moveable Assets)*				
As a result of an unsustainable asset base of ageing infrastructure in an environment of increasing fiscal restraint and the complexity of reducing the departmental footprint, there is a risk that the Department	• Economically Prosperous Maritime Sectors and Fisheries	• Renewing Canadian Coast Guard Capacity and Assets	1. Advance approved vessel acquisitions 2. Update Fleet Renewal Plan	Deputy Commissioner for Vessel Procurement, Canadian Coast Guard

may not be able to align or maintain its infrastructure and assets at an adequate level to ensure the safety and security of staff and stakeholders and the delivery of core services and programs.	• Sustainable Aquatic Ecosystems • Safe and Secure Waters	• Reviewing Habitat Policy and Program • Improving Fisheries Management	3. Develop the framework for Shore-based Asset Renewal	Deputy Commissioner Operations, Canadian Coast Guard
			4. Reduce physical infrastructure footprint for Small Craft Harbours 5. Accelerate the Divestiture of Non-core Harbours Program 6. Repair and maintain core commercial fishing harbours	Senior Assistant Deputy Minister, Ecosystems and Fisheries Management
			7. Review real property infrastructure requirements to ensure footprint is appropriate to support programs	Assistant Deputy Minister, Human Resources and Corporate Services
Legal and Compliance Risk				
As a result of how Fisheries and Oceans Canada sets its priorities and policies and delivers its programs, there is a risk that: 1) the Department's regulatory and operational decisions may be challenged in court, resulting in financial liability or limits or changes to our authority, policy, or regulatory tools, and 2) some stakeholders may seek to use the courts to alter departmental priorities or program delivery.	• Economically Prosperous Maritime Sectors and Fisheries • Sustainable Aquatic Ecosystems • Safe and Secure Waters	• Reviewing Habitat Policy and Program • Improving Fisheries Management • Renewing Canadian Coast Guard Capacity and Assets	1. Co-ordinate and manage the crosscutting Litigation Prevention and Mitigation Sub-Committee	Executive Director and Senior General Counsel
			2. Legal Risk Management Committee • Establish ad hoc working groups to address priority legal risks • Recommend legal risk management tools to prioritise and resolve legal risk questions • Communicate decisions across Department	Associate Deputy Minister Executive Director and Senior General Counsel
			3. Participate in the Inter-Departmental Advisory Committee on Legal Risk Management	Chief Financial Officer and Chief Risk Officer

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Summary of Performance

Financial Resources for 2011-12 ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
1,827.1	2,024.9	1,880.9

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (full time equivalents)

Planned	Actual	Difference
11,163	10,739	-424

Strategic Outcome #1: Economically Prosperous Maritime Sectors and Fisheries

($ millions)

Performance Indicator	Target	2011-12 Performance
Dollar value of Gross Domestic Product (GDP) generated by maritime sectors and fisheries	2009 value based on specific North American Industry Classification System industries included	**Result: $39 billion (2008) (Canadian System of National Accounts - Statistics Canada)** Could not analyze performance, as 2009 value is not available for comparison.
Dollar value of net fishing income of self-employed fish harvesters	Average value of $15,986 (2004-08)	**Result: $15,087 (2009) (Canada Revenue Agency Data)**
Dollar value of Canada's exports of fish and seafood products	2009 value of $3.6 billion based on specific North American Industry Classification System industries included	**Result: $4.1 billion (2011) (Export data - Statistics Canada)** Consistent increase over past five years.

Program Activity	2010-11	2011-12				Alignment to Government of Canada Outcomes
	Actual Spending	Main Estimates	Planned Spending	Total Authorities*	Actual Spending*	
1.1 Integrated Fisheries Resource Management	149.5	144.0	144.0	145.8	138.6	Strong Economic Growth
1.2 Fisheries Strategies and Governance	17.6	46.1	46.1	47.1	35.5	Strong Economic Growth
1.3 Aboriginal Strategies and Governance	113.9	111.4	111.4	106.8	104.9	Strong Economic Growth
1.4 Sustainable Aquaculture Program	33.7	41.6	41.6	41.2	36.8	Strong Economic Growth
1.5 Aquatic Animal Health	6.2	5.9	5.9	6.1	6.3	An Innovative and Knowledge-Based Economy

1.6 Biotechnology and Genomics	3.1	3.0	3.0	3.9	3.4	An Innovative and Knowledge-Based Economy
1.7 International Affairs	13.3	15.9	15.9	15.9	14.8	A Prosperous Canada Through Global Commerce
1.8 Waterways Management	4.7	5.2	5.2	7.5	5.4	Strong Economic Growth
1.9 Aids to Navigation	17.3	22.3	22.3	24.6	20.6	Strong Economic Growth
1.10 Icebreaking Services	17.0	17.0	17.0	17.2	23.0	Strong Economic Growth
1.11 Small Craft Harbours	206.4	114.6	114.6	170.7	163.6	Strong Economic Growth
1.12 Territorial Delineation	7.1	6.4	6.4	5.5	5.4	An Innovative and Knowledge-Based Economy
Total	**589.8**	**533.3**	**533.3**	**592.4**	**558.4**	

Note: Because of rounding, figures may not add to the totals shown.

* Excludes amount deemed appropriated to Shared Services Canada.

Strategic Outcome #2: Sustainable Aquatic Ecosystems

($ millions)

Performance Indicator	Target	2011-12 Performance
Percentage of all known aquatic species that are rated *secure*	Greater than or equal to 2010 base year by March 31, 2015	**Result: No result, as target is for March 31, 2015**
Consolidated Index of Aquatic Ecosystem Health assessing population status, trophic structure, and species richness	Greater than or equal to 2012 base year by March 31, 2013	**Result: No result, as target is for March 31, 2013** Continued work to establish baseline.

Program Activity	2010-11	2011-12				Alignment to Government of Canada Outcomes
	Actual Spending	Main Estimates	Planned Spending	Total Authorities*	Actual Spending*	
2.1 Compliance and Enforcement	111.2	109.9	109.9	114.2	116.3	A Clean and Healthy Environment
2.2 Salmonid Enhancement Program	30.0	30.1	30.1	31.0	30.2	A Clean and Healthy Environment
2.3 Habitat Management	61.3	58.5	58.5	67.9	61.6	A Clean and Healthy Environment
2.4 Aboriginal Inland Habitat Program	3.7	8.7	8.7	2.1	2.1	A Clean and Healthy Environment
2.5 Species at Risk Management	24.8	27.0	27.0	28.5	26.2	A Clean and Healthy Environment
2.6 Environmental Response Services	12.6	10.6	10.6	12.0	10.9	A Clean and Healthy Environment
2.7 Integrated Oceans Management	47.2	38.8	38.8	39.3	38.7	A Clean and Healthy Environment

2.8 Aquatic Invasive Species	11.5	11.0	11.0	11.3	11.5	An Innovative and Knowledge-Based Economy
Total	**302.3**	**294.6**	**294.6**	**306.3**	**297.5**	

Note: Because of rounding, figures may not add to the totals shown.

* Excludes amount deemed appropriated to Shared Services Canada.

Strategic Outcome #3: Safe and Secure Waters

($ millions)

Performance Indicator	Target	2011-12 Performance
Percentage of Canadian public reporting that the marine transportation system in Canada is safe or very safe	90% by March 31, 2012	**Result: Data not available** Source of data, a Transport Canada survey, was not completed. New indicator is under development.
Percentage of Canadian and foreign shipping incidents (e.g., collision, grounding, striking, and ice damage) relative to total Canadian and foreign shipping movements in Canadian waters	Less than 0.2% by March 31, 2012	**Result: 0.02%** Maintained low incident rate with more vessel movements.

Program Activity	2010-11	2011-12				Alignment to Government of Canada Outcomes
	Actual Spending	Main Estimates	Planned Spending	Total Authorities*	Actual Spending*	
3.1 Search and Rescue Services	33.0	34.6	34.6	35.2	39.7	A Safe and Secure Canada
3.2 Marine Communications and Traffic Services	47.5	45.1	45.1	45.7	47.0	A Safe and Secure Canada
3.3 Maritime Security	4.0	10.1	10.1	12.6	6.4	A Safe and Secure Canada
3.4 Fleet Operational Readiness	461.6	420.9	425.0	466.4	416.9	A Safe and Secure Canada
3.5 Shore-based Asset Readiness	131.7	124.1	124.2	140.4	118.4	A Safe and Secure Canada
3.6 Canadian Coast Guard College	13.5	11.0	11.2	12.5	14.5	A Safe and Secure Canada
3.7 Hydrographic Products and Services	32.2	28.7	28.7	31.2	30.9	An Innovative and Knowledge-Based Economy
3.8 Ocean Forecasting	6.1	9.8	9.8	12.2	14.5	An Innovative and Knowledge-Based Economy
Total	**729.6**	**684.4**	**688.8**	**756.1**	**688.3**	

Note: Because of rounding, figures may not add to the totals shown.

* Excludes amount deemed appropriated to Shared Services Canada.

Internal Services

($ millions)

Program Activity	2010-11	2011-12			
	Actual Spending	Main Estimates	Planned Spending	Total Authorities*	Actual Spending*
Internal Services	371.2	310.4	310.4	370.2	336.7
Total	**371.2**	**310.4**	**310.4**	**370.2**	**336.7**

Note: Because of rounding, figures may not add to the totals shown.

* Excludes amount deemed appropriated to Shared Services Canada.

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Federal Sustainable Development Strategy

Contribution to the Federal Sustainable Development Strategy

The Federal Sustainable Development Strategy outlines the Government of Canada's commitment to improving the transparency of environmental decision-making by articulating its key strategic environmental goals and targets. Fisheries and Oceans Canada ensures that consideration of these outcomes is an integral part of its decision-making processes. The Department contributes to the following Federal Sustainable Development Strategy themes as denoted by the visual identifiers and associated program activities shown below.

Theme III
Protecting Nature

- Program Activity 1.1 Integrated Fisheries Resource Management
- Program Activity 1.4 Sustainable Aquaculture Program
- Program Activity 2.7 Integrated Oceans Management

Theme IV
Shrinking the Environmental Footprint - Beginning with Government

- Program Activity Internal Services

During 2011-12, Fisheries and Oceans Canada considered the environmental effects of initiatives subject to the *Cabinet Directive on the Environmental Assessment of Policy, Plan and Program Proposals*. Through the strategic environmental assessment process, departmental initiatives were found to have, overall, positive environmental effects on goals and targets in Theme III - Protecting Nature. Further information on the results of strategic environmental assessments is available on the Department's Strategic Environmental Assessment website.

For further information on Fisheries and Oceans Canada's activities to support sustainable development and strategic environmental assessments, please visit the Departmental Sustainable Development Strategy website.

For further information on the Federal Sustainable Development Strategy, please visit the Environment Canada website.

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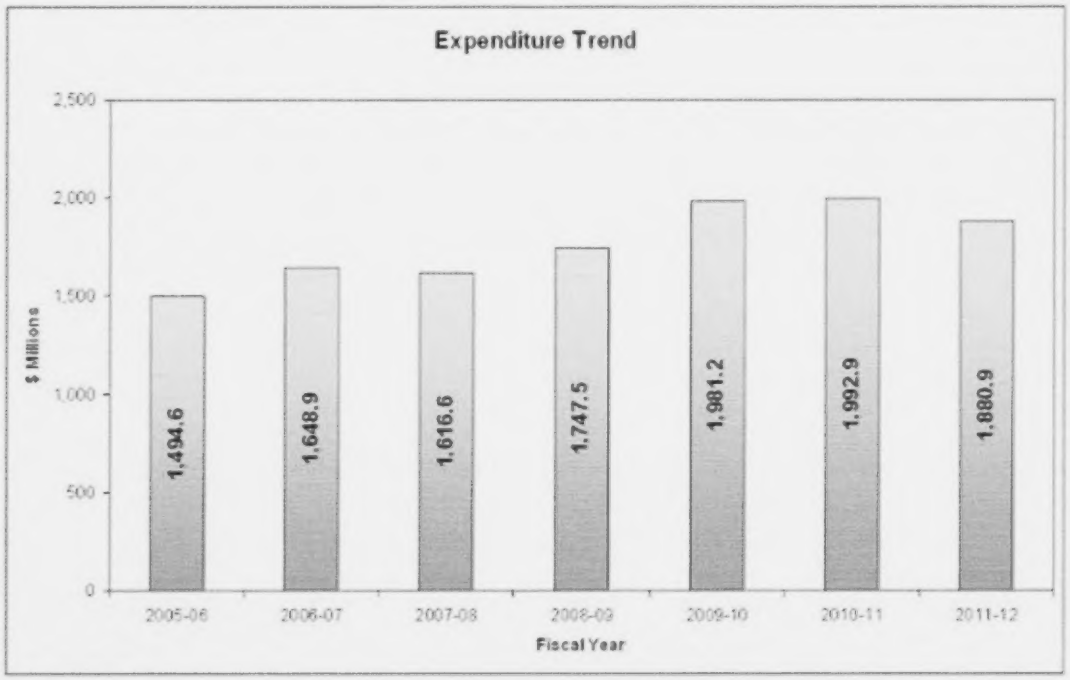
Expenditure Profile and Estimates by Vote

Expenditure Profile



Alternate Format

The Department's total actual spending for 2011-12 was $1,880.9 million. This represents a decrease of 6% compared to the total actual spending for 2010-11 ($1,992.9 million).

This decrease can be mainly attributed to a decrease in total authorities approved by Parliament in Main and Supplementary Estimates and allocated by Treasury Board. The Main Estimates reduction in funding was for items such as the implementation of economic stimulus measures related to Small Craft Harbours, Canadian Coast Guard, and the Federal Contaminated Sites Action Plan announced in the Economic Action Plan.

Further reductions in spending in 2011-12 can be attributed to a net increase in carry forwards and reprofiling to future years; a net decrease in cash managed items such as severance pay and collective bargaining funds which the Department had to cover in 2010-11 due to Governor General Special Warrants and various lapses and other offsets.

Estimates by Vote

For information on the Department's organizational votes or statutory expenditures, please see the Public Accounts of Canada 2012 (Volume II). An electronic version of the Public Accounts 2012 is available on the Public Works and Government Services website.

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- Strategic Outcome #1 - Economically Prosperous Maritime Sectors and Fisheries
  - Program Activity 1.1: Integrated Fisheries Resource Management
    - Program Sub-activity 1.1.1: Commercial Fisheries
    - Program Sub-activity 1.1.2: Recreational Fisheries
    - Program Sub-activity 1.1.3: Atlantic Lobster Sustainability Measures Program
    - Program Sub-activity 1.1.4: Fisheries Science Collaborative Program
  - Program Activity 1.2: Fisheries Strategies and Governance
  - Program Activity 1.3: Aboriginal Strategies and Governance
    - Program Sub-activity 1.3.1: Aboriginal Fisheries Strategy
    - Program Sub-activity 1.3.2: Aboriginal Aquatic Resource and Oceans Management
    - Program Sub-activity 1.3.3: Strategies and Governance
    - Program Sub-activity 1.3.4: Atlantic Integrated Commercial Fisheries Initiative
    - Program Sub-activity 1.3.5: Pacific Integrated Commercial Fisheries Initiative
    - Program Sub-activity 1.3.6: Aboriginal Funds for Species at Risk
  - Program Activity 1.4: Sustainable Aquaculture Program
    - Program Sub-activity 1.4.1: Aquaculture Regulatory Reform
    - Program Sub-activity 1.4.2: Aquaculture Innovation and Market Access Program
    - Program Sub-activity 1.4.3: Aquaculture Certification and Sustainability Reporting
    - Program Sub-activity 1.4.4: British Columbia Aquaculture Program
    - Program Sub-activity 1.4.5: Aquaculture Environmental and Biological Science Program
    - Program Sub-activity 1.4.6: Aquaculture Collaborative Research and Development Program
    - Program Sub-activity 1.4.7: Program for Aquaculture Regulatory Research
  - Program Activity 1.5: Aquatic Animal Health
  - Program Activity 1.6: Biotechnology and Genomics
  - Program Activity 1.7: International Affairs
  - Program Activity 1.8: Waterways Management
  - Program Activity 1.9: Aids to Navigation
  - Program Activity 1.10: Icebreaking Services
  - Program Activity 1.11: Small Craft Harbours
    - Program Sub-activity 1.11.1: Harbour Operations and Maintenance
    - Program Sub-activity 1.11.2: Divestiture of Non-Core Harbours
  - Program Activity 1.12: Territorial Delineation

- Strategic Outcome #2 - Sustainable Aquatic Ecosystems
  - Program Activity 2.1: Compliance and Enforcement

        - Program Sub-activity 2.1.1: Education and Shared Stewardship
        - Program Sub-activity 2.1.2: Monitoring, Control and Surveillance
        - Program Sub-activity 2.1.3: Major Cases and Special Investigations
        - Program Sub-activity 2.1.4: Compliance and Enforcement Program Capacity
    - Program Activity 2.2: Salmonid Enhancement Program
        - Program Sub-activity 2.2.1: Salmonid Enhancement Program Facilities
        - Program Sub-activity 2.2.2: Community Involvement Program
        - Program Sub-activity 2.2.3: Resource Restoration Program
        - Program Sub-activity 2.2.4: Salmonid Enhancement Contribution Programs
    - Program Activity 2.3: Habitat Management
    - Program Activity 2.4: Aboriginal Inland Habitat Program
    - Program Activity 2.5: Species at Risk Management
    - Program Activity 2.6: Environmental Response Services
    - Program Activity 2.7: Integrated Oceans Management
        - Program Sub-activity 2.7.1: Marine Conservation Tools
        - Program Sub-activity 2.7.2: Ecosystem Assessments
    - Program Activity 2.8: Aquatic Invasive Species

- Strategic Outcome #3 - Safe and Secure Waters
    - Program Activity 3.1: Search and Rescue Services
        - Program Sub-activity 3.1.1: Search and Rescue Coordination and Response
        - Program Sub-activity 3.1.2: Canadian Coast Guard Auxilary
    - Program Activity 3.2: Marine Communications and Traffic Services
    - Program Activity 3.3: Maritime Security
    - Program Activity 3.4: Fleet Operational Readiness
        - Program Sub-activity 3.4.1: Fleet Operational Capability
        - Program Sub-activity 3.4.2: Fleet Maintenance
        - Program Sub-activity 3.4.3: Fleet Procurement
    - Program Activity 3.5: Shore-based Asset Readiness
    - Program Activity 3.6: Canadian Coast Guard College
    - Program Activity 3.7: Hydrographic Products and Services
    - Program Activity 3.8: Ocean Forecasting

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Results and Performance

Strategic Outcome #1 - Economically Prosperous Maritime Sectors and Fisheries

Description

This strategic outcome focuses on two long-term, enduring benefits for Canadians:

- Improving the economic benefits associated with Canada's maritime sectors and fisheries; and
- Enhancing the competitiveness of the country's maritime sectors and fisheries.

We measure our progress toward this strategic outcome by comparing the dollar value of Gross Domestic Product for the maritime sectors and fisheries with a target value. For the current reporting period, our target value is the 2009 value of the Gross Domestic Product that the maritime sectors and fisheries generate.

Fisheries and Oceans Canada takes great care to make sustainable, effective use of Canada's waters as it delivers the following twelve program activities and associated sub-activities designed to ensure that our maritime sectors and fisheries thrive and are competitive:

- Program Activity 1.1: Integrated Fisheries Resource Management
  - Program Sub-activity 1.1.1: Commercial Fisheries
  - Program Sub-activity 1.1.2: Recreational Fisheries
  - Program Sub-activity 1.1.3: Atlantic Lobster Sustainability Measures Program
  - Program Sub-activity 1.1.4: Fisheries Science Collaborative Program
- Program Activity 1.2: Fisheries Strategies and Governance
- Program Activity 1.3: Aboriginal Strategies and Governance
  - Program Sub-activity 1.3.1: Aboriginal Fisheries Strategy
  - Program Sub-activity 1.3.2: Aboriginal Aquatic Resource and Oceans Management
  - Program Sub-activity 1.3.3: Strategies and Governance
  - Program Sub-activity 1.3.4: Atlantic Integrated Commercial Fisheries Initiative
  - Program Sub-activity 1.3.5: Pacific Integrated Commercial Fisheries Initiative
  - Program Sub-activity 1.3.6: Aboriginal Funds for Species at Risk
- Program Activity 1.4: Sustainable Aquaculture Program
  - Program Sub-activity 1.4.1: Aquaculture Regulatory Reform
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Science Program
    - Program Sub-activity 1.4.6: Aquaculture Collaborative Research and Development Program
    - Program Sub-activity 1.4.7: Program for Aquaculture Regulatory Research
- Program Activity 1.5: Aquatic Animal Health
- Program Activity 1.6: Biotechnology and Genomics
- Program Activity 1.7: International Affairs
- Program Activity 1.8: Waterways Management
- Program Activity 1.9: Aids to Navigation
- Program Activity 1.10: Icebreaking Services
- Program Activity 1.11: Small Craft Harbours
    - Program Sub-activity 1.11.1: Harbour Operations and Maintenance
    - Program Sub-activity 1.11.2: Divestiture of Non-Core Harbours
- Program Activity 1.12: Territorial Delineation

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
533.3	592.4	558.4

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
2,127	2,014	-113

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Economically Prosperous Maritime Sectors and Fisheries	Dollar value of Gross Domestic Product (GDP) generated by maritime sectors and fisheries	2009 value based on specific North American Industry Classification System industries included	**Result: $39 billion (2008) (Canadian System of National Accounts - Statistics Canada)** Could not analyze performance, as 2009 value is not available for comparison.
	Dollar value of net fishing income of self-employed fish harvesters	Average value of $15,986 (2004-08)	**Result: $15,087 (2009) (Canada Revenue Agency Data)**
	Dollar value of Canada's exports of fish and seafood products	2009 value of $3.6 billion based on specific North American Industry Classification System industries included	**Result: $4.1 billion (2011) (Export data - Statistics Canada)** Consistent increase over past five years.

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Results and Performance

Program Activity 1.1 - Integrated Fisheries Resource Management

Description

The role of Integrated Fisheries Resource Management is to deliver policies, programs and plans (i.e. Integrated Fisheries Management Plans and Conservation and Harvesting Plans, Rebuilding Plans, Recovery Strategies and Action Plans) under the *Fisheries Act*, the *Species at Risk Act* and related regulations, in consultation with Aboriginal groups, provinces and industry, to manage, protect and conserve fisheries resources. The program is necessary to ensure sustainability and provide for the allocation and distribution of harvestable resources among those dependent on the resource (Aboriginal, commercial and recreational fish harvesters). The program, informed by the scientific assessment of the status of fish, invertebrate and marine mammals, works to provide Canadians with a sustainable fishery resource that provides for an economically viable and diverse industry. Canadian Coast Guard (CCG) vessels are used in the delivery of the scientific assessments in support of the program. Fisheries and Oceans Canada's Policy Sector, Compliance and Enforcement, Salmonid Enhancement Program, Aboriginal Programs and Governance, Habitat Management, Species at Risk Management, Integrated Oceans Management, Aquatic Invasive Species, Ecosystem Assessment programs, as well as the Department's scientific expertise are integral contributors to the delivery of this program. Components of the program are also coordinated with Environment Canada, the Canadian Food Inspection Agency, Health Canada, Aboriginal Affairs and Northern Development Canada, and all provincial, territorial and municipal governments.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
144.0	145.8	138.6

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
997	861	-136

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Major stocks are managed within established	Percentage of major fish stocks where the harvest rate or level is at or below approved levels (e.g.,	85% by	**Result: 88%** Harvested 137 of 155 stocks at or below approved levels. One method used to balance the 18 stocks (11%) harvested above approved

conservation limits	removal reference, quota)	March 31, 2012	levels is quota reconciliation (i.e., overharvest of a stock in one year is deducted from the harvest limit established for the following year).
Stakeholders are engaged in harvest decision-making processes	Percentage of major stocks in which stakeholders are provided opportunities to participate in fishery planning processes	100% by March 31, 2012	**Result: 100%** Gave stakeholders opportunities to fully participate in the collection of information for 97% of stocks (partially for 3%) and to fully participate in the stock-assessment process for 83% of stocks (partially for 11%). No comparable indicator from 2010.

Programming in this area contributes to the Federal Sustainable Development Strategy (FSDS)

FSDS Goal	FSDS Performance Indicator	FSDS Target	FSDS Actual Result
Goal 7: Biological Resources Sustainable production and consumption of biological resources are within ecosystem limits	Percentage of major fish stocks where the harvest rate or level is at or below approved levels*	Sustainable fisheries: Improve the management and conservation of major stocks (led by Fisheries and Oceans Canada)	Harvested 137 of 155 stocks (88%) at or below approved levels in 2011. One method used to balance the 18 stocks (11%) harvested above approved levels is quota reconciliation (i.e., overharvest of a stock in one year is deducted from the harvest limit established for the following year). For more information, consult the Canadian Environmental Sustainability Indicators website.

* Wording for this performance indicator was amended in 2011-12 to align with the performance indicator in the Performance Measurement table above.

Performance Summary, Analysis, and Lessons Learned

Modernization of the Fisheries **Priority**

- Worked with industry to understand and address market and regulatory requirements that affect traceability by completing the National Fish and Seafood Traceability Strategy with provinces, territories, and industry.
  - *Other contributing programs:* 1.2 Fisheries Strategies and Governance; 1.7 International Affairs
- Worked with harvesters to understand their requirements and help them respond to changing economic conditions by:
  - Providing access to $20.6 million through the Atlantic Lobster Sustainability Measures Program;
  - Posting 55 fishery management decisions on-line in 2011 and 14 decisions during the first three months of 2012;
  - Changing the export control list to allow for herring to be exported from the Pacific Coast.
- Allowed commercial geoduck harvesters to split their allocation into ten quota blocks for ease of transfer.
- Stabilized allocations by continuing to meet obligations to the International Pacific Halibut Commission and supporting the development of long-term allocation arrangements for Pacific halibut.
- Supported global efforts to combat illegal, unreported, and unregulated fishing by contributing surveillance support and satellite imagery in coordinated multilateral efforts and continuing to work with the North Pacific Anadromous Fish Commission and the Department of Justice.
  - *Other contributing programs:* 1.7 International Affairs

Deepening Engagement and Key Partnerships **Priority** — Improved the quality of engagement with the fishing industry, non-governmental organizations, Aboriginal organizations, and recreational fishing groups on resource-management processes by managing and attending Advisory Committees and related industry Working Groups.

- *Lessons Learned:* Some committees may need to have separate meetings with Aboriginal groups to increase the participation of Aboriginal organizations.

Responding to Changing Ecosystems Priority

- Supported the development of commercial and emerging fishing activities in the North by collaborating with the Government of Nunavut on research on inshore fisheries and conducting offshore research on turbot and shrimp. Initiated policy frameworks for commercial marine fisheries in Nunavut.
- Used scientific information on climate change to inform decision-making by linking climate-change information in Integrated Fisheries Management Plans to work undertaken as part of the Aquatic Climate Change Adaptation Services Program, adding two questions related to climate change to the fishery checklist, and approving 12 Adaptation Tools proposals and 23 Understanding Impacts proposals that will deepen the knowledge base on climate change.
    - 'Adaptation Tools' and 'Understanding Impacts' are references to the two funding envelopes under the Science Aquatic Climate Change Adaptation Services Program.
    - The 'adaptation tools' competitive fund will support the development and direct application of science knowledge in the establishment of applied 'tools' for use by Fisheries and Oceans Canada program areas in the mainstreaming of climate change considerations into decision-making, policy development, and planning. In 2012-13, rhe Department will fund 7 of these projects.
    - The 'understanding climate change impacts on Canada's oceans and inland waters' competitive fund is intended to further develop the science and technical knowledge base in designated priority areas. In 2012-13, Fisheries and Oceans Canada will fund 23 science projects under the 'understanding impacts' competitive funding envelope for one year. These projects are aimed at establishing the scientific knowledge foundation for the Department's future efforts to understand adaptation to climate change.

Canadian Shellfish Sanitation Program — Developed a Performance Measurement Strategy with Canadian Shellfish Sanitation Program partners, worked with the Nunavut Government to determine a path forward to deliver program functions, and expanded prohibited boundaries in 52 harvest areas.

- To address the risks and challenges facing the program, Canadian Shellfish Sanitation Program partner departments (Canadian Food Inspection Agency, Fisheries and Oceans Canada, and Environment Canada) conducted a program-wide risk assessment and profiled a number of options for program design. This risk assessment was used in the development of the Performance Measurement Strategy for the program. Partner departments have focused on risk-reduction strategies to direct program activities and resources at areas of greatest risk. Recent major activities also respond to market-access risk issues associated with the United States Food and Drug Administration audit. This includes expanding prohibited boundaries in harvest areas adjacent to wastewater treatment plants (based on scientific advice from Health Canada) and continuing to implement Conditional Management Plans for productive areas subject to intermittent contamination from adjacent wastewater treatment plants.

Marine Mammal Regulations — Amended the regulations to permit the regulation of harmful activities related to interactions between humans and marine mammals and published the amendments in the *Canada Gazette, Part 1*.

Cetacean[1] Conservation Policy — Developed operational guidelines for the conservation of cetaceans that provide clear national direction on how to handle non-harvest activities (e.g., whale watching, entanglements) to lessen impacts on cetaceans. The guidelines are based on the precautionary approach.

Fishery Decision-making Framework Incorporating the Precautionary Approach — Established science-based reference points for commercial fish stocks to support the framework, including limit reference points for redfish and American plaice.

Commission of Inquiry into the Decline of Sockeye Salmon in the Fraser River – Continued to support the Commission's work through the collection of relevant documents and the provision of witnesses.

Program Evaluation... An evaluation of the Integrated Fisheries Resource Management program activity was conducted in 2011-12. The report is available at Evaluation of the Integrated Fisheries Resource Management Program Activity.

In 2011-12, the Integrated Fisheries Resources Management program activity was delivered through four sub-activities, as indicated in the Program Activity Architecture:

- Program Sub-activity 1.1.1: Commercial Fisheries
- Program Sub-activity 1.1.2: Recreational Fisheries
- Program Sub-activity 1.1.3: Atlantic Lobster Sustainability Measures Program
- Program Sub-activity 1.1.4: Fisheries Science Collaborative Program

Footnotes

1 The scientific order *Cetacea* includes whales, dolphins, and porpoises.

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Program Sub-activity 1.1.1 - Commercial Fisheries

Description

Commercial fishing is an important industry across Canada, with a landed value of close to $1.9 billion in 2008. The Program integrates input from other related Fisheries and Oceans Canada program areas (Science, Policy, Conservation and Protection, Aboriginal Programs and Governance, International Affairs, Aquaculture), other levels of government (provincial/territorial and municipal), other government departments and stakeholders to develop and implement fishing plans (Integrated Fisheries Management Plans, Conservation and Harvesting Plans, etc.) for fisheries. Under the authority of the *Fisheries Act* and the *Species at Risk Act*, these plans integrate conservation, management and scientific objectives, and spell out the required measures to conserve and manage fisheries resources. Allocations between user groups and fleet sectors are an important aspect of resource management. Fisheries are managed by allocating quotas to entire fleet sectors that fish either competitively or through enterprise or individual allocations. Effort in the commercial fishery is controlled through licensing, quota monitoring and the implementation of management measures to control such things as escapement, by-catch, fishing areas, etc. The program also includes the integration of consultations with legislated co-management partners and includes the integration of recreational and Aboriginal Food, Social and Ceremonial fisheries. The delivery of this program is achieved with the integral contribution of many programs across the department. As with its parent program, Integrated Fisheries Resource Management, this program is equally informed by the scientific assessment of the status of fish, invertebrate and marine mammals.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
115.8	118.0	113.6

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
Human resource information is not available at this level; however, resources are included in the total for the associated program activity.		

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Commercial fishing	Landed value of the		Result: $1.628 billion

industry is stable and economically sustainable	commercial fishery	$5 billion by March 31, 2012	**(2010 Value)** This target is currently being revised.
Integrated Fishery Management Plans	Percentage of major stocks with current Integrated Fishery Management Plans	65% by March 31, 2012	**Result: 55.5%** Included 86 of 155 stocks in current plans; increased from 50% (68/136) in 2010. Currently, 31 stocks (20%) have a plan that is out of date.
Science advice on stock status	Number of fish stocks for which science advice is provided	Maintain five-year average (2007-12) by March 31, 2012	**Result: 116** Decreased slightly from 2010-11 value but remained above five-year average.

The Commercial Fisheries sub-activity is part of the Integrated Fisheries Resource Management program activity.

Program Evaluation... The Commercial Fisheries sub-activity was evaluated as part of the Integrated Fisheries Resource Management program activity evaluation conducted in 2011-12. The report is available at Evaluation of the Integrated Fisheries Resource Management Program Activity.

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Program Sub-activity 1.1.2 - Recreational Fisheries

Description

Recreational fishing is an important activity in Canada, participated in by an estimated 3.2 million anglers per year, contributing directly and indirectly $7.5 billion to local economies across the country. Under the authority of the *Fisheries Act* and *Species at Risk Act* a complex mix of federal, provincial and territorial legislative, management and coordination responsibilities for recreational fisheries has evolved over time. The Recreational Fisheries Program is guided by policies, such as the Operational Framework for Recreational Fisheries in Canada, the Atlantic Fisheries Policy Framework, Pacific New Directions and the Vision for the Recreational Fishery in British Columbia. The recreational fisheries management program focuses on emphasizing partnerships, citizen-engagement and community stewardship and promoting public awareness about conservation and the sustainable use of fishery resources. Recreational fisheries managers are also important players in the development of Integrated Fisheries Management Plans and in ensuring that recreational fisheries interests are considered when making allocation decisions. The program administers the annual National Recreational Fisheries Awards, recognizing the achievements of up to five award recipients who volunteer their time, knowledge, enthusiasm and services to enhance recreational fisheries, having made a significant contribution to Canada's recreational fisheries, either through a single project or over time. Fisheries and Oceans Canada's Policy Sector, Compliance and Enforcement, Habitat Management, Species at Risk Management, Aquatic Invasive Species, Ecosystem Assessment programs as well as the Department's scientific expertise are all integral contributors to the delivery of this program.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
5.9	5.4	3.1

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
Human resource information is not available at this level; however, resources are included in the total for the associated program activity.		

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result

Recreational fishing is a socially and economically valuable use of fishery resources	Value of the recreational fishery	$7.5 billion by March 31, 2012	**Result: $8.3 billion (2010 Value)** $5.8 billion in investments and major purchases of durable goods related to recreational fishing activities and $2.5 billion in direct recreational fishing expenditures. Nearly 3.3 million adult anglers participated in recreational fishing activities in Canada.
Recreational harvesters have responsibility for shared stewardship for resource conservation and enhancement	Percentage of National Recreational Fisheries Award nominations that meet all nomination assessment criteria	70% by March 31, 2012	**Result: 100% (2012 Awards)** Received fewer new submissions than in previous years.
Nominations for National Recreational Fisheries Awards are assessed and responded to	Percentage of National Recreational Fisheries Awards assessed relative to total received	100% by March 31, 2012	**Result: 100% (2012 Awards)**

The Recreational Fisheries sub-activity is part of the Integrated Fisheries Resource Management program activity.

Program Evaluation... The Recreational Fisheries sub-activity was evaluated as part of the Integrated Fisheries Resource Management program activity evaluation conducted in 2011-12. The report is available at Evaluation of the Integrated Fisheries Resource Management Program Activity.

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Program Sub-activity 1.1.3 - Atlantic Lobster Sustainability Measures Program

Description

The Atlantic Lobster Sustainability Measures Program contribution program supports industry efforts to improve economic prosperity and long-term sustainability in all Lobster Fishing Areas. The program's $50 million funding has been committed under the Atlantic Lobster Sustainability Measures Program for Lobster Fishing Areas to develop and implement Sustainability Plans. These Sustainability Plans will aid the Canadian lobster fishery to restructure in order to respond to new global market preferences, as well as implement strong conservation measures to maintain and enhance lobster stocks, address ecosystem impacts and to improve catch monitoring and fishing effort reporting. In 2008, the landed value of the Canadian lobster was $600 million. The program runs until March 31, 2014. Fisheries and Oceans Canada's scientific expertise is an integral contributor to the delivery of this program.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
21.1	21.1	21.1

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
Human resource information is not available at this level; however, resources are included in the total for the associated program activity.		

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Stakeholders in Lobster Fishing Areas participate in the Atlantic Lobster Sustainability Measures Program	Percentage of Lobster Fishing Areas that submit funding proposals relative to total number of Lobster Fishing Areas	25% by March 31, 2012	**Result: 83%** 32 successful funding proposals covered 34 of the 41 Lobster Fishing Areas.
Sustainability plans	Number of sustainability plans	20 by March 31, 2012	**Result: 17** Target will not be met, as some Lobster Fishing Areas submitted joint sustainability plans (e.g., Newfoundland plan covers areas 3 to 14). Each sustainability plan can include multiple funding proposals.

			Lessons Learned: Target should be reviewed to account for the occurrence of joint sustainability plans.

The Atlantic Lobster Sustainability Measures Program sub-activity is part of the Integrated Fisheries Resource Management program activity.

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Program Sub-activity 1.1.4 - Fisheries Science Collaborative Program

Description

The activities of the commercial fishery offer the department a significant and unique opportunity to obtain fisheries science data related to the abundance and distribution of the fisheries resource. Through collaborative science activities with the Atlantic fishing industry, the Fisheries Science Collaborative Program enables the capture of this data and enhances core stock assessment activities while contributing to the knowledge base that supports resource management decisions. Collaborative initiatives with the Atlantic fishing industry are reviewed on an annual basis to ensure that projects are aligned with fisheries science priorities and conservation requirements.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
1.3	1.3	0.8

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
Human resource information is not available at this level; however, resources are included in the total for the associated program activity.		

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Fisheries and Oceans Canada and the Atlantic fishing industry collaborate to generate science data related to the abundance and distribution of the fisheries resource	Degree to which the program is subscribed to by the Atlantic fishing industry as measured by the percentage of collaborative program funding utilized	100% by March 31, 2012	**Result: 100%**
Research projects on fisheries resource science	Percentage of research project completed versus planned	100% by March 31, 2012	**Result: 100%**

The Fisheries Science Collaborative Program sub-activity is part of the Integrated Fisheries Resource Management program activity.

Program Evaluation... The Fisheries Science Collaborative Program sub-activity was evaluated as part of the Integrated Fisheries Resource Management program activity evaluation conducted in 2011-12. The report is available at Evaluation of the Integrated

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Program Activity 1.2 - Fisheries Strategies and Governance

Description

This program leads the coordination, elaboration and implementation of plans, policies, tools and mechanisms necessary, as determined through engagement processes and policy reviews, to support a robust and diverse fisheries sector that is competitive, prosperous and sustainable. This work is done in collaboration with other directorates within the Ecosystems and Fisheries Management Sector, and Fisheries and Oceans Canada's Oceans and Science Sector. The program provides a single, over-arching vision, policy and governance framework to senior management at the national level, including the Minister, to direct and support fisheries resources decision-making initiatives. The objective of this work is a modern fisheries governance regime that is accountable, predictable and transparent to the people it governs, respects aboriginal treaty rights and promotes long-term sustainability and economic prosperity. In addition, this program is responsible for all related business, human resources and corporate planning. This program may also use either grants or contributions to support the department's research, development, management, and promotion of fisheries and ocean-related issues.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
46.1	47.1	35.5

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
211	243	32

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Fisheries Management effectively responds to the economic forces and conservation objectives that impact the fishery	Percentage of Integrated Fisheries Management Plans in which Sustainable Fisheries Framework tools are implemented	20% by March 31, 2012	**Result: 31% (2010)**
Collaborative and transparent consultations improve governance across all fisheries	Percentage of fisheries management consultation/engagement		**Result: 0%; Policy Developed** Developed policy

	processes made public and recorded	80% by March 31, 2012	supporting improving transparency in the consultation process. *Lessons Learned:* Data for this indicator and target based on plans to test a Consultation Management Tool later deemed inadequate and not implemented; therefore no results data is available.
Increase stability, transparency, and predictability in fisheries management	Percentage of major stocks (Atlantic and Pacific) with stable sharing arrangements	75% by March 31, 2012	**Result: 99%** Adjusted sharing arrangement for Atlantic and Pacific Halibut as a result of a ministerial decision. All other sharing arrangements remained unchanged.
Issuance of catch certificates	Percentage of catch certificates issued within service standard	80% by March 31, 2012	**Result: 99.5%** Issued 12,903 catch certificates, with 12,844 completed within service standard.
Completed Fishery Checklists* for major stocks	Percentage of Fishery Checklists completed for major stocks on an annual basis	90% by March 31, 2012	**Result: 99.5%** Received 148 of 155 checklists. Outstanding 7 checklists delayed because of urgent regional priorities; expected to be received shortly.
Business management products (sectoral business and human resources planning reports, Management, Resources and Results Structure, Information Management financial reports, and human resources requests	Percentage of required business, products completed	100% by March 31, 2012	**Result: 100%**

* The Fishery Checklist is an internal qualitative monitoring tool to measure the Department's progress in increasing the overall sustainability capacity of major fish stocks. The Checklist gathers information on biodiversity, conservation and protection, governance, habitat and ecosystems, harvest tools, stock information, stock assessment, and status of the overall fish stock.

Performance Summary, Analysis, and Lessons Learned

Fisheries Policy Modernization — Supported the Department's efforts to modernize its fisheries management regime (*Modernization of the Fisheries Priority*), including the following:

- Worked with harvesters to understand their requirements for responding to changing economic conditions by updating the Notice and Acknowledgement system and associated forms, as well as completing and reporting on consultations.
- Drafted a policy framework to renew the licence fee regime (to be finalized in 2012-13 once the legal analysis is completed).
- Allowed commercial geoduck harvesters to split their allocation into ten quota blocks for ease of transfer.
- Further developed the Sustainable Fisheries Framework and began implementing the policy in major fisheries. Began developing additional tools to apply the Sustainable Fisheries Framework.
- Increased stability, transparency, and predictability in fisheries management by:
    - Issuing 220 Convention on International Trade in Endangered Species of Wild

Fauna and Flora permits while maintaining the service standard at 100%; and
    - Completing workplans for the regulatory amendment process and alternative industry supply processes for logbooks and tags so that responsibility for the supply and cost of tags is transfered to industry.
- Developed amendments to the habitat and enforcement provisions of the *Fisheries Act*, including regulations for the control of aquatic invasive species and authorities to allocate fish in the context of agreements.

Access to International Markets — Supported the Department's efforts through the following:

- Helped the Canadian fish and seafood industry meet market access requirements for ecocertification by providing and verifying science and fisheries management information and ensuring that industry has the support it needs to meet certification requirements. Twenty fisheries in Canada have received certification by the Marine Stewardship Council and five are in assessment.
- Supported the development of harvest control rules and other requirements to achieve Marine Stewardship Council certification and received approval for swordfish Longline, Pacific salmon, and spiny dogfish fisheries in the Pacific Region (*Modernization of the Fisheries Priority*).
- Certified that Canadian fish and seafood exporters comply with international regulations about illegal, unreported, and unregulated fishing through the delivery of the Catch Certification Program. Of the 12,903 catch certificates issued during 2011-12, 99.5% were completed within the service standard.

Sustainable Fisheries Framework — Developed a draft national bycatch policy, including principles, scope, objectives, and a universally accepted definition of bycatch, and conducted external consultations on the draft.

Sensitive Benthic Area Ecological Risk Assessment Framework — Developed a draft ecological risk assessment framework to be applied to certain major fisheries and conducted external consultations on the draft.

Licensing Policy — Refined the licensing policy to help harvesters improve the efficiency of their business, reduce input costs, and prosper. In 2011-12, the program:

- Drafted a policy to renew the regulations on paying licence fees in instalments to improve licence holders' ability to manage fee payments (to be finalized in 2012-13 once the legal analysis is complete) (*Streamlining and Simplifying Policies, Operations and Procedures Priority*).
- Developed operational guidelines for the implementation of the *Saulnier* decision.
- Considered establishing a quota registry in support of the use of quota as loan collateral but determined that this initiative did not align with current policy direction.
- Expanded the Notice and Acknowledgement system to the Atlantic offshore and Pacific fisheries by updating the system and associated forms.
- *Lessons Learned:* Did not have sufficient resources to review the applicability of Atlantic fisheries policies in the context of Nunavut's emerging fisheries as planned. Policy work on Nunavut issues is being included in the Northern Strategy.

National Fish and Seafood Traceability Strategy — Completed the National Fish and Seafood Traceability Strategy under the Canadian Council of Fisheries and Aquaculture Ministers.

- Worked with industry to understand and address market and regulatory requirements that affect traceability by completing the National Fish and Seafood Traceability Strategy with provinces, territories, and industry (*Modernization of the Fisheries Priority*).
    - *Other contributing programs:* 1.1 Integrated Fisheries Resource Management; 1.7 International Affairs

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Program Activity 1.3 - Aboriginal Strategies and Governance

Description

This program provides policy advice on Aboriginal fishing issues, negotiates agreements on the management of Aboriginal fisheries, integrates agreements into overall management frameworks, and advises on land claims and self-government. The delivery of all programs by the Aboriginal Policy and Governance Directorate builds on and fosters linkages with other programs within the Ecosystems and Fisheries Management Sector, and is grounded in Fisheries and Oceans Canada's fisheries and aquaculture management expertise and experience. The program is necessary to build strong, stable relations with Aboriginal groups, to promote and foster Aboriginal and Treaty rights in the formulation and implementation of fisheries management policies, programs and plans to deliver on fiduciary responsibilities and to promote fisheries-related economic opportunities for Aboriginal communities. The program is guided by a proactive approach in its relationship with Aboriginal groups based on assisting Aboriginal peoples to obtain the capacity to more effectively participate in the multi-stakeholders processes used for aquatic resource and oceans management and building their capacity to take advantage of opportunities to participate in commercial fisheries and aquaculture development.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
111.4	106.8	104.9

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
116	131	15

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Aboriginal communities have the capacity to participate in aquatic resource and oceans management	Percentage of eligible Aboriginal groups under a co-management relationship or arrangement	98% by March 31, 2012	**Result: 100%** *Lessons Learned:* Able to set clearer deliverables and performance indicators with the new template for contribution agreements. Trained regional staff and Aboriginal partners on program delivery before the start of the year, allowing groups to report on a more timely basis.
Aboriginal communities	Number of Aboriginal		

actively participate in integrated commercial fisheries	groups active in the communal commercial fisheries	105 by March 31, 2012	**Result: 105**

Performance Summary, Analysis, and Lessons Learned

Modernization of the Fisheries **Priority** — Continued advancing the development of share-based salmon management under the Pacific Integrated Commercial Fisheries Initiative in collaboration with First Nations and stakeholders.

Deepening Engagement and Key Partnerships **Priority**

- Attended meetings and provided advice and input to support the renewal of the departmental consultation framework, especially its Aboriginal dimensions.
- Delivered a first-ever National Aboriginal Fisheries Forum, where the shared interests of Aboriginal groups, industry, and government regarding commercial fisheries and aquaculture were defined.

Fisheries in Treaties — Developed strategies and approaches for Aboriginal participation in fisheries through treaties: developed and approved the Northern Mandate, developed the Atlantic Treaty Mandate, continued participating in and providing advice on negotiations with the Labrador Innu, and began developing the Quebec Innu Mandate.

- Conducted treaty negotiations with First Nations (*Deepening Engagement and Key Partnerships* ***Priority***).

Management Control Framework for Treaty Implementation — Developed a draft Management Control Framework to enhance the operational sustainability of Fisheries and Oceans Canada's treaty-related obligations.

- Grouped departmental obligations related to signed treaties in a draft Management Control Framework and developed Department-wide approaches to Aboriginal relations (*Streamlining and Simplifying Policies, Operations and Procedures* ***Priority***).

Aboriginal Programs Framework — Continued development of the framework the Department will use in the long-term management of relationships with Aboriginal groups and held workshops to review the framework.

Integrated Aboriginal Contribution Management Framework — Began developing service standards, updated all 20 related performance indicators, issued version 2.0 of the common contribution agreement template and of the recipient capability assessment tool, and drafted companion user guides.

In 2011-12, the Aboriginal Strategies and Governance program activity was delivered through six sub-activities, as indicated in the Program Activity Architecture:

- Program Sub-activity 1.3.1: Aboriginal Fisheries Strategy
- Program Sub-activity 1.3.2: Aboriginal Aquatic Resource and Oceans Management
- Program Sub-activity 1.3.3: Strategies and Governance
- Program Sub-activity 1.3.4: Atlantic Integrated Commercial Fisheries Initiative
- Program Sub-activity 1.3.5: Pacific Integrated Commercial Fisheries Initiative
- Program Sub-activity 1.3.6: Aboriginal Funds for Species at Risk

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Program Sub-activity 1.3.1 - Aboriginal Fisheries Strategy

Description

The Aboriginal Fisheries Strategy program is a contribution program within the Integrated Aboriginal Contribution Management Framework. One main over-arching goal of the framework is to assist Aboriginal organizations to develop capacity to more effectively participate in aquatic resource and oceans management multi-stake holder processes. The Aboriginal Fisheries Strategy program encourages and enables the establishment of relationships with Aboriginal people, provides a mechanism for Fisheries and Oceans Canada to address its legal obligations, and promotes stable and orderly fisheries management for the benefit of all Canadians. Aboriginal Fisheries Strategy specifically applies where the Department manages the fishery and where land claims settlements have not already put in place fisheries management frameworks, and provides the framework for the provision of access for food, social and ceremonial purposes, consistent with the Supreme Court of Canada's *Regina vs. Sparrow* (1990) decision. Via Comprehensive Fisheries Agreements and Project Funding Agreements, which describe the terms and conditions for food, social and ceremonial fishing (e.g., management roles, administration, monitoring and enforcement, education and awareness initiatives), and which are negotiated between Fisheries and Oceans Canada and Aboriginal Organizations, other broader objectives of the program, including the following, are met: providing Aboriginal groups with an opportunity to participate in the management of their fisheries, thereby improving their skills and capacity to manage the fisheries; contributing to the economic sustainability of Aboriginal communities through fisheries-related activities; and providing a foundation for the development of treaties and self-government agreements.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
33.1	28.0	30.3

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
Human resource information is not available at this level; however, resources are included in the total for the associated program activity.		

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result

Aboriginal communities have the capacity to participate in the management of their own food, social, and ceremonial fisheries	Number of Aboriginal Fisheries Authorities with an Aboriginal Fisheries Strategy agreement	135 by March 31, 2013	**Result: 134**
	Number of Aboriginal groups issued a communal licence for food, social, and ceremonial or communal commercial fisheries purposes	260 by March 31, 2013	**Result: 260**
Annual Aboriginal Fisheries Strategy agreements signed	Number of signed Aboriginal Fishery Strategy agreements	135 by March 31, 2013	**Result: 134**

The Aboriginal Fisheries Strategy sub-activity is part of the Aboriginal Strategies and Governance program activity.

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Program Sub-activity 1.3.2 - Aboriginal Aquatic Resource and Oceans Management

Description

The Aboriginal Aquatic Resource and Oceans Management program is a contribution program within the Integrated Aboriginal Contribution Management Framework. One main over-arching goal of the framework is to assist Aboriginal organizations to develop capacity to more effectively participate in aquatic resource and oceans management multi-stake holder processes. The Aboriginal Aquatic Resource and Oceans Management program, which applies in areas where Fisheries and Oceans Canada manages the fishery and land claims have not been settled, is designed to bring Aboriginal groups together at a broad watershed or ecosystem level and build capacity to participate in the decision-making processes used for aquatic resources and oceans management. Aboriginal Aquatic Resource and Oceans Management provides funding to qualifying Aboriginal groups to form aquatic resource and oceans management organizations capable of hiring or contracting skilled personnel to allow them to effectively participate in decision-making and advisory processes. Other main objectives achieved with the provision of this funding include: encouraging the establishment of collaborative management structures that contribute to integrated ecosystem/watershed management and planning processes; and improving information-sharing among and between Aboriginal communities, Fisheries and Oceans Canada and other stakeholders.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
14.6	14.7	13.7

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
Human resource information is not available at this level; however, resources are included in the total for the associated program activity.		

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Aboriginal groups have the capacity to participate in aquatic resource and oceans management at a broad watershed or ecosystem level	Number of watershed/ecosystem-based Aboriginal Aquatic Resource and Oceans Management organizations	30 by March 31, 2013	**Result: 30**

Aboriginal Aquatic Resource and Oceans Management contribution agreements signed	Number of Aboriginal Aquatic Resource and Oceans Management agreements	35 by March 31, 2013	**Result: 36**
Aboriginal Aquatic Resource and Oceans Management communal commercial access opportunities are acquired	Number of licence packages acquired through Aboriginal Aquatic Resource and Oceans Management programming	8 by March 31, 2013	**Result: 8**

The Aboriginal Aquatic Resource and Oceans Management sub-activity is part of the Aboriginal Strategies and Governance program activity.

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Program Sub-activity 1.3.3 - Strategies and Governance

Description

This program provides policy advice on Aboriginal fishing issues, negotiates agreements on the management of Aboriginal fisheries, and integrates agreements into overall management frameworks. The program provides effective advice and support for Aboriginal Affairs and Northern Development Canada on land claims and self-government, through mandate development with regard to the identification of aquatic resource allocations and habitat protection provisions, oceans, etc.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
14.8	15.2	12.0

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
Human resource information is not available at this level; however, resources are included in the total for the associated program activity.		

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Signed treaty agreements with Fisheries and Oceans Canada provisions align with the Department's policies and objectives and accommodate interests of Aboriginal groups	Number of treaty negotiations with active fisheries table	14 by March 31, 2013	**Result: 7** Participated in all active fisheries negotiations. British Columbia treaty negotiations deferred because of the Cohen Commission. Atlantic negotiations deferred pending approval of negotiation mandate.
	Number of treaties being implemented with Fisheries and Oceans Canada provisions	26 by March 31, 2013	**Result: 24** Implemented all fisheries provisions of Final Agreements.
Co-management bodies (e.g., wildlife management boards/joint technical fisheries committees) with fisheries responsibilities are established consistent	Percentage of treaties groups with established co-management	100% by March 31, 2013	**Result: 100%**

with the provisions in the treaty	bodies		
Fisheries access allocated to First Nations/Inuit pursuant to treaty Final Agreement	Percentage of treaties groups with access allocated consistent with treaty provisions	100% by March 31, 2013	**Result: 100%**

The Strategies and Governance sub-activity is part of the Aboriginal Strategies and Governance program activity.

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Program Sub-activity 1.3.4 - Atlantic Integrated Commercial Fisheries Initiative

Description

The Atlantic Integrated Commercial Fisheries Initiative program is a contribution program within the Integrated Aboriginal Contribution Management Framework. One main over-arching goal of the framework is to assist Aboriginal organizations to develop capacity to more effectively participate in aquatic resource and oceans management multi-stake holder processes. Atlantic Integrated Commercial Fisheries Initiative provides support for Mi'kmaq and Maliseet First Nations in Nova Scotia, New Brunswick, Prince Edward Island and the GaspÃ© Region of QuÃ©bec to maximize the access to, and value of assets for use in the commercial fishery, and includes efforts to enhance First Nation capacity to participate in co-management decisions. There may also be modest additional access, through voluntary license retirement, for Mi'kmaq and Maliseet First Nations that have developed effective governance and enterprises capable of utilizing and managing their existing access. Other goals of the program include assisting the Mi'kmaq and Maliseet First Nations with the means to: develop commercial fisheries enterprise governance and business management skills; and, have a more effective voice in fisheries co-management.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
14.2	14.2	9.6

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
Human resource information is not available at this level; however, resources are included in the total for the associated program activity.		

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Mi'kmaq and Maliseet First Nations affected by the *Marshall* decision develop sound fisheries management and governance practices	Number of eligible First Nations participating in the Atlantic Integrated Commercial Fisheries Initiative program	30 by March 31, 2012	**Result: 29 (97%)** *Lessons Learned:* Promotion of program successes in non-participating communities is

			encouraging some communities to join.
Atlantic Integrated Commercial Fisheries Initiative Commercial Fisheries Enterprise Business Development Plans completed	Number of eligible First Nations who have completed an Atlantic Integrated Commercial Fisheries Initiative Commercial Fisheries Enterprise Business Development Plan	25 by March 31, 2012	**Result: 27 (108%)** Received more fully documented commercial fisheries plans than expected. *Lessons Learned:* Clients generally satisfied with program delivery structure, specifically highlighting transparency, clarity, and simplicity around delivery.
Aggregate Bodies established	Percentage of First Nations communities who are represented in the co-management of the integrated commercial fishery by an Aggregate Body - Commercial Fisheries Liaison Coordinator	100% by March 31, 2012	**Result: 100% (Seven Aggregate Bodies)**

The Atlantic Integrated Commercial Fisheries Initiative sub-activity is part of the Aboriginal Strategies and Governance program activity.

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Program Sub-activity 1.3.5 - Pacific Integrated Commercial Fisheries Initiative

Description

The Pacific Integrated Commercial Fisheries Initiative program is a contribution program within the Integrated Aboriginal Contribution Management Framework. One main over-arching goal of the framework is to assist Aboriginal organizations to develop capacity to more effectively participate in aquatic resource and oceans management multi-stake holder processes. Pacific Integrated Commercial Fisheries Initiative supports the long-term economic viability of Pacific commercial fisheries and the sustainability of fisheries resources through: advancing First Nations' participation in commercial fisheries where fishing enterprises are founded on comprehensive business and training plans; enhanced accountability for harvesters and processors through strengthened monitoring, reporting and traceability; and strengthening transparency through collaboration and cooperation among the full range of fishery interests.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
34.7	34.8	38.4

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
Human resource information is not available at this level; however, resources are included in the total for the associated program activity.		

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Integrated Pacific commercial fishery where all resource users operate under common and transparent rules and ensures resource sustainability and industry viability	Percentage of Pacific commercial fisheries integrated	Work is currently underway to determine a baseline. Once a baseline is established, a target will then be set.	**Result: 80%**
First Nations Commercial Fishing Enterprises agreements	Number of Commercial Fishing Enterprises supported by signed agreements for capacity-building, business		**Result: 24** Provided training in advance of plans to build capacity. One enterprise

	planning, and commercial fishing enterprises establishment	15 by March 31, 2012	withdrew from program in the 4th quarter. *Lessons Learned:* Interim access provided valuable early signals regarding operational readiness of enterprises and an opportunity for more training to increase capacity.
Accountability strategies	Number of fisheries with accountability strategies for improved decision-making	12 by March 31, 2012	**Result: 25** *Lessons Learned:* A risk-based approach to setting standards allows consistency and a defensible rationale for requirements.
	Number of fisheries implementing defined-share fishery management	1 to 3 by March 31, 2012	**Result: 3** *Lessons Learned:* Initiative is complex and slow to develop; working with fleets to determine feasible management approaches.
Bi-lateral and multi-lateral co-management mechanisms	Number of co-management structures	13 by March 31, 2012	**Result: 13** Key mechanisms include providing venues for building more stable relationships among First Nations, Fisheries and Oceans Canada, and stakeholders.

The Pacific Integrated Commercial Fisheries Initiative sub-activity is part of the Aboriginal Strategies and Governance program activity.

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Program Sub-activity 1.3.6 - Aboriginal Funds for Species at Risk

Description

The Aboriginal Funds for Species at Risk program is a contribution program within the Integrated Aboriginal Contribution Management Framework. One main over-arching goal of the framework is to assist Aboriginal organizations to develop capacity to more effectively participate in aquatic resource and oceans management multi-stake holder processes. This program provides support to Aboriginal communities and organizations across Canada to actively participate in the implementation of the Species at Risk Act. The program is designed to (1) help those Aboriginal groups build capacity to enable them to participate in the protection and recovery of species at risk, and (2) support activities that protect the critical habitat of species at risk. Many activities undertaken by Aboriginal groups under this program support *Species at Risk Act* recovery strategies and action plans developed by Fisheries and Oceans Canada.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
0	0	1.0

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
Human resource information is not available at this level; however, resources are included in the total for the associated program activity.		

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Aboriginal communities or organizations are actively participating in the protection and recovery of aquatic species at risk	Number of Aboriginal communities or organizations with approved projects funded by Aboriginal Funds for Species at Risk	30 by March 31, 2013	**Result: 26** Spent 100% of approved allocation.
Aboriginal traditional knowledge considered in *Species at Risk Act* processes	Number of projects focusing wholly or partly on Aboriginal traditional knowledge activities	20 by March 31, 2013	**Result: 50** *Lessons Learned:* Maintain Aboriginal traditional knowledge as a national funding priority to ensure continued

			success.

The Aboriginal Funds for Species At Risk sub-activity is part of the Aboriginal Strategies and Governance program activity.

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Program Activity 1.4 - Sustainable Aquaculture Program

Description

The mission of the Sustainable Aquaculture Program is to set the conditions for the success of a vibrant and innovative Canadian aquaculture sector that is economically viable, environmentally and socially sustainable, and internationally competitive, and that benefits all Canadians and builds public confidence in aquaculture. The regulatory mandate of the program is derived from the *Fisheries Act*, the *Fisheries Development Act* and the *Oceans Act*. Mainly via the establishing of regulations and extensive collaborations with private and public sector stakeholders, Fisheries and Oceans Canada, as the lead federal organization for aquaculture, provides a horizontally managed and integrated intradepartmental approach to create the optimal conditions for the sector. The program is delivered in collaboration with other federal departments, provincial and territorial governments, industry, the private sector, non-government organizations, and other stakeholders. The Department's scientific expertise plays an important role in supporting sustainable aquaculture production.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
41.6	41.2	36.8

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
219	218	-1

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Canadian aquaculture industry more productive and competitive	Average annual percentage growth rate in aquaculture production	6% by March 31, 2012	**Result: Production volume increase of 4.2%; Value increase of 13.6% (2010 growth)** *Lessons Learned* Many variables affecting the industry's economic growth are outside of the Department's direct mandate or control.
	Average annual percentage growth rate in the value of aquaculture exports		**Result: Export volume increase of 8%; Value increase of 4%**

		5% by March 31, 2012	**(2010 growth)** *Lessons Learned:* Many variables affecting the industry's economic growth are outside the Department's direct mandate or control.

Programming in this area contributes to the Federal Sustainable Development Strategy (FSDS)

FSDS Goal	FSDS Performance Indicator	FSDS Target	FSDS Actual Result
Goal 7: Biological Resources Sustainable production and consumption of biological resources are within ecosystem limits	• Percentage of aquaculture managed under a science-based environmental regulatory framework • Percentage of Canadian aquaculture producers certified environmentally sustainable or positioned to implement certification	Sustainable Aquaculture: To promote the conservation and optimum use of marine resources and the aquatic environment through improved aquaculture management by 2014 (led by Fisheries and Oceans Canada)	Both indicators remain in development and are scheduled to be available on the Canadian Environmental Sustainability Indicators website in October 2013.

Performance Summary, Analysis, and Lessons Learned

Fish Pathogen and Pest Treatment Regulations — Developed the proposed Release of Aquaculture Substances Regulatory Regime (formerly referred to as the *Fish Pathogen and Pest Treatment Regulations*) to modernize the regulations and operational policies used in aquaculture management in British Columbia and in the management of fish health on fish farms across the country. Began development of Memoranda of Understanding with federal departments, provinces, and territories to streamline implementation of the regulations (*Streamlining and Simplifying Policies, Operations and Procedures Priority*).

- *Next Steps:* Complete the development of Memoranda of Understanding, and complete the regulatory development with publication for public consultation in the *Canada Gazette, Part I* and publication of the final regulations in the *Canada Gazette, Part II*.

National Aquaculture Strategic Action Plan Initiative (NASAPI) — Implemented the first year of the five-year National Aquaculture Strategic Action Plan Initiative, setting out a strategic vision for the sustainable development of the Canadian aquaculture sector until 2015 (2011-15).

- Published the *Pacific Aquaculture Regulations* and established a new regulatory managment program (*Modernization of the Fisheries Priority*).
- Collaborated with the provinces, territories, industry, and other stakeholders to implement and report on Year One of the National Aquaculture Strategic Action Plan approved by the Canadian Council of Fisheries and Aquaculture Ministers in November 2010 (*Deepening Engagement and Key Partnerships Priority*).
- *Lessons Learned:* Additional focus should be given to more systematic use of the Industry Liaison Committee and to more actively engaging other stakeholders (e.g., First Nations and Non-Governmental Organizations).

Aquaculture Sustainability Reporting Initiative — Developed and implemented the Aquaculture Sustainability Reporting Initiative. Compiled annual progress reports on the economic, environmental, and social sustainability of Canadian aquaculture. Developed all

indicators as planned and completed extensive groundwork to develop further indicators with extensive engagement and consultation with experts from industry, provinces, territories, and other areas.

- Provided a forum for discussing performance indicators for sustainability with key stakeholders (*Deepening Engagement and Key Partnerships Priority*).
- *Lessons Learned:* Partner and stakeholder relations need constant attention.

Aquaculture Licence Fees under the Pacific Aquaculture Regulations — Developed a proposal to implement the collection of licence fees for all federally regulated aquaculture operations regulated under the *Pacific Aquaculture Regulations*. Engaged other government departments that have implemented the *User Fees Act* process and Treasury Board Secretariat to help guide the process.

- *Next Steps:* Complete stakeholder consultations (industry and First Nations), and publish the proposed User Fees in the *Canada Gazette, Parts I and II*.

Aquaculture Collaborative Research and Development Program — Reviewed the Aquaculture Collaborative Research and Development Program.

- *Next Steps:* Complete the evaluation and final report.

In 2011-12, the Sustainable Aquaculture Program activity was delivered through seven sub-activities, as indicated in the Program Activity Architecture:

- Program Sub-activity 1.4.1: Aquaculture Regulatory Reform
- Program Sub-activity 1.4.2: Aquaculture Innovation and Market Access Program
- Program Sub-activity 1.4.3: Aquaculture Certification and Sustainability Reporting
- Program Sub-activity 1.4.4: British Columbia Aquaculture Program
- Program Sub-activity 1.4.5: Aquaculture Environmental and Biological Science Program
- Program Sub-activity 1.4.6: Aquaculture Collaborative Research and Development Program
- Program Sub-activity 1.4.7: Program for Aquaculture Regulatory Research

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Program Sub-activity 1.4.1 - Aquaculture Regulatory Reform

Description

Aquaculture and Regulatory Reform focuses on streamlining federal, provincial and territorial aquaculture regulations and policies pertaining to the environmental aspects of farm site review processes; ongoing regulatory management; a regulatory risk management framework; new policies, regulatory amendments and tools to assist in regulatory decision-making. Decreasing this "web of rules" will ultimately improve the functioning of rules and management regimes pertaining to aquaculture for the benefit of industry and Canadians.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
0.1	0.3	1.2

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
Human resource information is not available at this level; however, resources are included in the total for the associated program activity.		

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
An efficient federal-provincial regulatory management regime developed consistent with regulatory best management practices	Percentage reduction in regulatory authorities	15% by March 31, 2012	**Result: 100%** Reduced number of regulatory permits required in British Columbia from six to one.
	Percentage of work completed versus planned to develop the federal-provincial approach to aquaculture management, incorporating regulatory best management practices	100% by March 31, 2012	**Result: 75%** Completed planned work in British Columbia. Began development of Release of the Aquaculture Substances Regulatory Regime expected to address 70% of environmental management streamlining. *Lessons Learned:* The diversion of a high percentage of work from the federal level to British

			Columbia is occurring as a result of a court case.
Aquaculture environmental management frameworks and policies	Percentage of the frameworks and policies completed versus planned	100% by March 31, 2012	**Result: 80%** Signed Suite I of the British Columbia environmental framework and policies and began Suite II.
Specific actions related to governance implemented through National Aquaculture Strategic Action Plan Initiative (NASAPI)	Percentage of work under federal responsibility completed versus planned to develop and implement the actions	80% by March 31, 2012	**Result: 80%** Met all governance actions under the Initiative.

The Aquaculture Regulatory Reform sub-activity is part of the Sustainable Aquaculture Program activity.

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Program Sub-activity 1.4.2 - Aquaculture Innovation and Market Access Program

Description

The Aquaculture Innovation and Market Access Program is implemented to spur innovation to enhance the competitiveness and productivity of the aquaculture sector. Through the Aquaculture Innovation and Market Access Program, a competitive grants and contribution program, Fisheries and Oceans Canada is helping Canada's aquaculture industry to develop and adopt management techniques and technologies that enhance its economic and environmental performance and to position Canadian aquaculture products as having high value in the marketplace. This activity is in direct support of the Department's sustainability goals, supporting a sustainable aquaculture industry with economic interests in Canada's oceans.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
3.1	3.5	9.8

* Excludes amount deemed appropriated to Shared Services Canada.

Note: The difference between Planned Spending and Actual Spending is largely due to the realignment of $4.7 million from the Aquaculture Certification and Sustainability Reporting sub-activity to the Aquaculture Innovation and Market Access Program sub-activity.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
Human resource information is not available at this level; however, resources are included in the total for the associated program activity.		

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Aquaculture industry develops and adopts innovative technologies and management techniques	Percentage share of investment in innovation and market access projects leveraged through the program's funding	75% by March 31, 2012	**Result: 75%** Maintained targeted leverage from innovation project recipients through signed Contribution Agreements.
Innovation priorities established in the areas of sustainable production, diversification, and green technology, and funds allocated	Percentage of work completed versus planned to review and establish priorities, and funds allocated to achieve program		**Result: 100%** *Lessons Learned:* Stakeholder consultation

	objectives	100% by March 31, 2012	revealed program priorities well aligned with stakeholder expectations.
Specific actions related to competitiveness, investment, and innovation implemented through National Aquaculture Strategic Action Plan Initiative (NASAPI)	Percentage of work under federal responsibility completed versus planned to develop and implement the actions	80% by March 31, 2012	**Result: 70%** Funded 25 innovation projects and three market access projects. Anticipated that the target will be met in Year Two (2012-13).

The Aquaculture Innovation and Market Access Program sub-activity is part of the Sustainable Aquaculture Program activity.

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Program Sub-activity 1.4.3 - Aquaculture Certification and Sustainability Reporting

Description

The goal of the Aquaculture Certification and Sustainability Reporting program is to ensure that the Canadian aquaculture sector is well positioned to meet market demands for high value features of fish and seafood, such as certification for social, economic, and environmental performance. Activities include development or adaptation and early adoption of certification programs, data collection and management to define and describe sustainability, and targeted communications with stakeholders.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
10.4	10.0	1.9

* Excludes amount deemed appropriated to Shared Services Canada.

Note: The difference between Planned Spending and Actual Spending is largely due to the realignment of $4.7 million from the Aquaculture Certification and Sustainability Reporting sub-activity to the Aquaculture Innovation and Market Access Program sub-activity.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
Human resource information is not available at this level; however, resources are included in the total for the associated program activity.		

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Aquaculture industry develops and adopts certification programs to improve market access	Percentage of Canadian aquaculture producers positioned to implement certification programs	80% by March 31, 2012	**Result: 80%** Certification obtained by most Canadian salmon aquaculture companies.
Certification initiatives implemented and standards developed or adopted	Percentage of certification initiatives and standards development completed versus planned	80% by March 31, 2012	**Result: 95%** Completed most of organic standard. Continued development of International Organization for Standardization standard. *Lessons Learned:* Evaluation work requires analysis of federal and provincial requirements.

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Autres sujets d'intérêt
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Sustainability reports that asses and verify aspects of sustainability and support market access	Percentage of sustainability indicators developed and reported versus planned	80% by March 31, 2012	**Result: Exceeded 100%** Developed all aquaculture sustainability indicators as planned and completed extensive groundwork to develop further indicators. *Lessons Learned:* Partner and stakeholder relations need constant maintenance.
Specific actions related to social licence and reporting implemented through National Aquaculture Strategic Action Plan Initiative (NASAPI)	Percentage of work under federal responsibility completed versus planned to develop and implement the actions	80% by March 31, 2012	**Result: 95%** Started Aboriginal Aquaculture Engagement Initiative. Began development of sustainable development plan aligned with Canadian Food Inspection Agency's regulatory modernization initiative. *Lessons Learned:* For continued success, partner and stakeholder relations need constant maintenance.

The Aquaculture Certification and Sustainability Reporting sub-activity is part of the Sustainable Aquaculture Program activity.

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Program Sub-activity 1.4.4 - British Columbia Aquaculture Program

Description

The British Columbia Aquaculture Program is designed to establish federal regulations under the *Fisheries Act* and a federally-delivered program to regulate the fisheries and environmental aspects of British Columbia aquaculture. The new regulatory regime involves the implementation of a program that would incorporate matters previously managed by the province of British Columbia such as licensing, containment measures, and fish health management plans, as well as matters currently managed by Fisheries and Oceans Canada such as habitat authorizations and conditions, introductions and transfer permits, and nuisance seal permits. The creation of the British Columbia Aquaculture Program addresses a February 2009 British Columbia Supreme Court decision that held that the activity of finfish aquaculture is a fishery and falls under the exclusive jurisdiction of the federal government under the *Constitution Act, 1867*.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
9.8	9.9	7.7

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
Human resource information is not available at this level; however, resources are included in the total for the associated program activity.		

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
An efficient and consistent British Columbia federal aquaculture regulatory regime	Percentage of work completed versus planned to set up the new aquaculture regulatory and management structure	100% by March 31, 2012	**Result: 90%** Renewed licences for commercial aquaculture sector. Began licence harmonization. *Lessons Learned:* Harmonization of licensing process is required across jurisdictions (province, Fisheries and Oceans Canada, and Transport Canada).
	Percentage reduction in regulatory authorities	70% by March 31, 2012	**Result: 100%**

Federal regulations for British Columbia aquaculture, a federal-British Columbia memorandum of understanding, and policies	Percentage of the regulations, Memorandum of Understanding, and policies completed versus planned	100% by March 31, 2012	**Result 80%** Began Suite II of British Columbia aquaculture management policies. Began the Fisheries and Oceans Canada and British Columbia Memorandum of Understanding.

The British Columbia Aquaculture Program sub-activity is part of the Sustainable Aquaculture Program activity.

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Program Sub-activity 1.4.5 - Aquaculture Environmental and Biological Science Program

Description

Science has an important role to play in supporting the Department's commitment to sustainable aquaculture production. Fisheries and Oceans Canada's researchers' efforts are directed towards understanding the environmental and biological interactions between aquaculture and the aquatic environment to determine the broad ecosystem effects of aquaculture. This research results in more scientific certainty about how the anticipated growth of aquaculture can take place in a manner consistent with the assimilative capacity of the natural aquatic environment and Canada's commitment to sustainable development and informs the development and implementation of effective area-wide and integrated management strategies.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
7.9	7.3	6.6

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
Human resource information is not available at this level; however, resources are included in the total for the associated program activity.		

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Broad ecosystem effects of aquaculture on aquatic environments understood	Scientific production by Fisheries and Oceans Canada as measured by percentage of the Department's publications compared to Canadian totals in the field of aquaculture	Greater than or equal to 2010-11 baseline level by March 31, 2012	**Result: 25%** Results remained the same as those in 2010-11. There is a delay from the time research is completed to when research is published. There are many multi-year projects that will be completed in 2012-13, and where publication will follow (approximately 2 years later).
Research projects on ecosystem effects of aquaculture	Number of research projects on ecosystem effects of aquaculture on aquatic environments	Greater than or equal to 2010-11 baseline	**Result: 24*** Increased 60% over 2010-11 level of 15 projects, largely because of an increase in funds and

on aquatic environments		level by March 31, 2012	research projects supported.

* The Science-Metrix report "Bibliometric Data in Support of Fisheries and Oceans Canada's Performance Reporting - 2012", indicates that data on publications for 2011 is incomplete.

The Aquaculture Environmental and Biological Science Program sub-activity is part of the Sustainable Aquaculture Program activity.

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Program Sub-activity 1.4.6 - Aquaculture Collaborative Research and Development Program

Description

Direct collaboration with the Canadian aquaculture industry and other key partners in research and development improves the international competitiveness of the Canadian industry by teaming industry with Departmental researchers. This direct collaboration facilitates the development of new knowledge, technology transfer, and the commercialization of research by Canada's aquaculture industry. The research and development conducted under this program seeks to optimize fish health, fish production, and environmental performance by industry. The program allocates funds to collaborative research projects that are proposed and jointly funded by aquaculture producer partners. Through this program, the Department seeks to create the conditions that support an internationally competitive and sustainable Canadian aquaculture industry.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
4.2	4.5	3.6

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
Human resource information is not available at this level; however, resources are included in the total for the associated program activity.		

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Increased collaborative research and development between Canadian aquaculture industry, Fisheries and Oceans Canada, and other key research partners	Degree to which the program is subscribed to by Canada's aquaculture industry, as measured by the percentage of collaborative program funding utilized	100% by March 31, 2012	**Result: 100%** Allocated all funds to new and ongoing projects.
Research and development projects on aquaculture	Number of collaborative aquaculture research and development projects undertaken in collaboration with industry	Maintain five-year average of	**Result: 58** Decreased 13% from

		67 (2006-11) by March 31, 2012	five-year average of 67 projects.

The Aquaculture Collaborative Research and Development Program sub-activity is part of the Sustainable Aquaculture Program activity.

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Program Sub-activity 1.4.7 - Program for Aquaculture Regulatory Research

Description

As part of the Federal government's Budget 2008 investment in Sustainable Aquaculture Development, the Program for Aquaculture Regulatory Research was established to support high priority requirements for aquaculture regulatory research undertaken by departmental researchers. The knowledge derived from this research supports Federal, Provincial and Territorial requirements associated with the development of the framework for aquaculture environmental management. Research priorities under the Program for Aquaculture Regulatory Research are based on regulatory management requirements in research areas such as ecosystem carrying capacity, ecosystem indicators of aquaculture effects on fish habitat, genetic and ecological interactions of wild and cultured fish, environmental considerations in the siting and management of aquaculture operations, and fish health management.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
5.9	5.8	6.0

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
Human resource information is not available at this level; however, resources are included in the total for the associated program activity.		

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Aquaculture research informs high-priority Government of Canada, provincial, and territorial regulatory decisions	Alignment of research with the requirements of regulatory decisions as measured by percentage of regulators reporting 'satisfaction'	Greater than or equal to 80% of regulators reporting *satisfaction* with alignment of research by March 31, 2012	**Result: 100%** *Lessons Learned:* Survey response rate could be improved by offering an electronic survey, including the survey as an agenda item at annual meetings, or shortening the survey.
Research projects on aquaculture regulatory science	Number of aquaculture regulatory research projects undertaken to inform regulatory decision-making	Maintain three-year average (2008-11) by March 31, 2012	**Result: 29** Increased 164% from three-year average of 11 projects. All projects on time and on track for completion.

The Program for Aquaculture Regulatory Research sub-activity is part of the Sustainable Aquaculture Program activity.

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Program Activity 1.5 - Aquatic Animal Health

Description

In collaboration with the Canadian Food Inspection Agency, Fisheries and Oceans Canada is responsible for co-delivering Canada's National Aquatic Animal Health Program. The objective of the Program is to protect against the introduction or spread of serious infectious disease in wild and cultured aquatic animals. Detection and reporting of aquatic animal diseases of national and international importance in wild and cultured aquatic animals is imperative to prevent and/or control serious disease outbreaks. The Canadian Food Inspection Agency relies on Fisheries and Oceans Canada's scientific expertise to provide scientific advice and to conduct diagnostic testing and research. Knowledge derived through science informs certification of aquatic animal health status in support of the Canadian fish/seafood trade, market access and the delivery of federal responsibilities under the *Health of Animals Act* and the *Fisheries Act*.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
5.9	6.1	6.3

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
51	53	2

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Protect against the introduction or spread of serious infectious disease in wild and cultured aquatic animals	Progress against activities that support the implementation of the National Aquatic Animal Health Program	100% by March 31, 2012	**Result: 85%** Significant progress achieved to date for complete implementation of the National Aquatic Animal Health Program. *Lessons Learned:* Implementation of this program is ongoing, requiring multi-year planning and priority-setting.
	Percentage of fish samples collected that were analyzed for presence of disease	100% by March 31, 2012	**Result: 100%** *Lessons Learned:* Implemented Laboratory Implementation System to replace manual analysis and facilitate reporting.
Diagnostic tools	Percentage of new molecular		**Result: 94%**

for disease identification	tests developed	100% by March 31, 2012	Developed 30 of 32 required molecular tests.
	Percentage of bench diagnostic techniques validated	100% by March 31, 2012	**Result: 94%** Validated 30 of 32 required bench diagnostic techniques.
	Percentage of field diagnostic techniques validated	100% by March 31, 2012	**Result: 63%** Completed five of eight required field validations. Canadian Food Inspection Agency increased number of validations required from six to eight.
Quality-controlled diagnostic labs	Number of Fisheries and Oceans Canada diagnostic labs that are granted ISO/IEC 17025 accreditation (International Organization for Standardization and International Electrotechnical Commission)	100% by March 31, 2012	**Result: 0%** Two of three laboratories near completion (99% and 93% of 230 requirements satisfied); the third laboratory completed 55% of 230 requirements. None of the three laboratories was in a position to achieve ISO 17025 accreditation in 2011-12. A multi-year plan to support the accreditation process has been developed.
Scientific research	Percent of completed research studies as required by Canadian Food Inspection Agency and Fisheries and Oceans Canada	100% by March 31, 2012	**Result: 80%** Three of the 10 research studies undertaken in 2011-12 were completed as planned. Significant progress was made on another five projects. Two projects were not completed because of difficulty in obtaining the necessary samples and changing operational priorities.

Performance Summary, Analysis, and Lessons Learned

Modernization of the Fisheries Priority **Priority** — Continued implementation of the multi-year plan to obtain International Organization of Standards certification and improve access to international markets.

Research — Performed targeted research through the Centre for Aquatic Animal Health Research and Development Centre of Expertise on issues of importance to aquatic animal health in Canada.

Diagnostics — Provided diagnostic capacity in support of the joint Fisheries and Oceans Canada-Canadian Food Inspection Agency National Aquatic Animal Health Program, including validating 30 diagnostic tests and five field tests.

Advice — Provided all the scientific advice requested by the Canadian Food Inspection Agency for the National Aquatic Animal Health Program and more broadly in support of departmental needs.

Fish Health Protection Regulations — Aligned Fisheries and Oceans Canada's Fish Health Protection Regulations with the Canadian Food Inspection Agency's Health of Animals Regulations. Amendments came into effect December 10, 2011 (*Streamlining and Simplifying Policies, Operations, and Procedures* ***Priority***).

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Program Activity 1.6 - Biotechnology and Genomics

Description

Both knowledge and its application through innovative new technology are vital for fostering advances in sustainable development of aquatic resources. The Department is responsible for developing the knowledge necessary to inform the federal government's responsibility for regulation and the assessment of risk associated with fish products derived from biotechnology. Through the adoption of leading-edge genomics research and biotechnology tools and technique the Department also improves Fisheries and Oceans Canada's ability to protect endangered species, manage opening and closing of fisheries, avoid over exploitation of resources, prosecute poachers, improve aquaculture practices, control disease outbreaks, and remediate contaminated sites.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
3.0	3.9	3.4

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
19	21	2

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Fish products derived from biotechnology to protect aquatic environment are regulated	Percentage of products/activities regulated by Environment Canada under the *Canadian Environmental Protection Act, 1999* and the *New Substances Notification Regulations* on the basis of risk assessments completed by Fisheries and Oceans Canada	100% of risk assessments are completed in response to notifications submitted by March 31, 2012	**Result: No notifications received, resulting in no risk assessments.** Received no notifications; therefore no risk assessments were completed and no fish products of biotechnology have been subject to a regulatory decision on the basis of risk assessments completed by Fisheries and Oceans Canada.
Innovative biotechnology and genomics tools and techniques used to enhance the ecological sustainability of the wild	Scientific production by Fisheries and Oceans as measured by percentage of the Department's publications compared to Canadian totals in the fields of aquatic	Greater than or equal to 2010-11 baseline	**Result: 56** **Baseline: 53**

commercial fishery, aquaculture, and oceans ecosystems	biotechnology and genomics	level by March 31, 2012	
Science information and advice on the regulation of fish products derived from biotechnology	Number of regulatory products and processes completed for which science information and advice is provided (e.g., regulations, risk assessments, guidelines, compliance promotion materials, public consultations)	Maintain 5-year average (2006-11) by March 31, 2012	**Result: 8** **Five-year Average: 8**
Aquatic biotechnology and genomics research products	Number of aquatic biotechnology and genomics research projects undertaken	Maintain five-year average (2006-11) by March 31, 2012	**Result: 21** **Five-year Average: 20.2**

Performance Summary, Analysis, and Lessons Learned

Modernization of the Fisheries Priority **Priority** — Initiated eight new genomics research projects that develop and apply the use of genomics-based tools in the management of the wild fishery and aquaculture under Phase V of the Genomics Research and Development Initiative.

Genomic Research and Development Initiative — Completed the Initiative's three-year research projects and initiated Phase V of the Initiative, including eight new genomics research projects.

Canadian Regulatory System for Biotechnology — Assisted Environment Canada and Health Canada in the implementation of the *New Substances Notification Regulations (Organisms)* under the *Canadian Environmental Protection Act* for fish products of biotechnology.

- Contributed to Environment Canada's ongoing review of the *New Substances Notification Regulations (Organisms)* to harmonize federal regulations on importing or producing new organisms (*Streamlining and Simplifying Policies, Operations and Procedures* ***Priority***).

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Program Activity 1.7 - International Affairs

Description

Through multilateral, regional and bilateral engagements, this program promotes and protects the interests of Canadians by ensuring access for Canadians to fish resources managed internationally, promotes and influences sustainable regional fisheries management and healthy global marine ecosystems, and contributes to a stable international trade regime for Canadian fish and seafood products. This is achieved through a coordinated and proactive approach that reflects domestic positions and interests, including Government of Canada's international priorities, building broad and constructive relationships with international partners based upon common goals and strategies, and are grounded in the Department's scientific expertise and best management practices. Many Canadians directly benefit from internationally managed fish stocks, and the Canadian seafood sector as a whole relies heavily on international trade. As Canada also shares three oceans, effective relations and collaboration with international, regional and domestic partners are essential to addressing fisheries and ecosystem challenges and to advancing international standards, agreements and management decisions that reflect Canadian approaches.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending
15.9	15.9	14.8

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
68	64	-4

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Sustainable international fisheries management	Percentage of quotas/allocations for high seas fish stocks managed by Regional Fisheries Management Organizations (RFMOs) of which Canada is a member that are set with scientific advice	100% by March 31, 2012	**Result: 90%** Played a key role in ensuring management measures closely adhere to advice given by the Northwest Atlantic Fisheries Organization Scientific Council and secured increased access to the North Atlantic swordfish fishery. *Lessons Learned:*

			Maintaining and increasing access to fisheries required the continued use of bilateral engagement.
Sustainable international marine ecosystems	Percentage of international resolutions and decisions (e.g., United Nations General Assembly, Regional Fisheries Management Organizations' management decisions) adopted through consensus to strengthen protection of vulnerable marine ecosystems in international waters	100% by March 31, 2012	**Result: 100%** Contributed to strengthening management measures to protect vulnerable marine ecosystems within the Northwest Atlantic Fisheries Organization. Completed proposals in relation to assessment conducted under Regional Fisheries Management Organizations agreed to by the United Nations General Assembly.
Access to international markets for Canadian fish and seafood products	Percentage reduction of global market share for Canadian fish and seafood products	0% by March 31, 2012	**Result: 0%** *Lessons Learned:* Fisheries continue to be a central issue in all free trade agreements, and advances in negotiations have depended on International Affairs advice.
Allocations and/or fishing opportunities for Canadians to internationally and sustainably managed fisheries, consistent with conservation goals	Canada's percentage share of Total Allowable Catch for Atlantic bluefin tuna (allocated through the International Commission for the Conservation of Atlantic Tunas)	23.75% by March 31, 2012	**Result: 23.75%** *Lessons Learned:* To maintain access to stocks, the program must continue the use of bilateral engagement.
	Number of Canadian vessels with access to United States waters under Pacific Albacore Tuna Treaty	110 by March 31, 2012	**Result: 0** Fishing regime negotiations stalled. United States government called for no reciprocal fishing access.
	Percentage share of 3L shrimp (allocated through Northwest Atlantic Fisheries Organization)	83.3% by March 31, 2012	**Result: 83.3%**
Monitoring, control, and surveillance in the Northwest Atlantic Ocean and North Pacific Ocean	Number of major non-compliance issues identified by Northwest Atlantic Fisheries Organization Standing Committee on International Control assessment	0 by March 31, 2012	**Result: 0** Issued 12 citations in Northwest Atlantic Fisheries Organization Regulatory Area; zero considered major. *Lessons Learned:* Overall, number of infringements over past 10 years declining. Vessels from certain contracting parties or countries are regular offenders.
	Number of compliance issues identified in annual Pacific Regional Fisheries Management Organization enforcement committees (e.g., North Pacific Anadromous Fish Commission)	0 by March 31, 2012	**Result: 1** Seized one stateless driftnet vessel; put on North Pacific Anadromous Fish Commission's illegal, unreported, and unregulated vessel list. *Lessons Learned:* Coordinated patrol and enforcement efforts shown as effective deterrents to illegal, unreported, and unregulated fishing.
Implement new Port State Measures Agreement (tool to combat illegal, unreported, and unregulated fishing)	Percentage of materials completed that are required to seek approval for Canada to sign and ratify (or accede to) the Port State Measures Agreement	100% by March 31, 2012	**Result: 50%** Began work and analysis on potential legislative amendments with Department of Justice.
Broad and constructive	Percentage of agreements and alliances maintained and improved		**Result: 100%** Conducted discussions with

relationships with international partners based upon common goals and strategies	with partners	100% by March 31, 2012	Greenlandic officials to restart bilateral relations. Strengthened relations with China and Japan through Minister's visit and renewed a Memorandum of Understanding with China on ocean science cooperation.
Identification of ecologically and biologically significant areas and vulnerable marine ecosystems in international waters	Number of science projects completed to identify ecologically and biologically significant areas and vulnerable marine ecosystems in international waters	7 by March 31, 2012	**Result: 7** Included two projects in international waters and five in domestic waters. Informed decision-making in Northwest Atlantic Fisheries Organization, resulting in extension of a closure boundary to protect vulnerable marine ecosystems.
Regulatory or effective control mechanisms for ocean fertilization activity	Percentage rate of adoption of regulatory/control mechanism by majority of governing bodies of London Convention	50% +1 (adoption by majority) by March 31, 2013	**Result: 50% + 1** Helped develop assessment framework.
Arctic Ocean Review	Percentage of report completed and presented to Ministers of Arctic Council members	100% by March 31, 2013	**Result: 100%**

Performance Summary, Analysis, and Lessons Learned

Modernization of the Fisheries **Priority**

- Worked with industry to understand and address market and regulatory requirements that affect traceability by completing the National Fish and Seafood Traceability Strategy with provinces, territories, and industry.
  - *Other contributing programs:* 1.1 Integrated Fisheries Resource Management, 1.2 Fisheries Strategies and Governance
- Supported global efforts to combat illegal, unreported, and unregulated fishing by contributing surveillance support and satellite imagery and continuing work with the North Pacific Anadromous Fish Commission and the Department of Justice.
  - *Other contributing programs:* 1.1 Integrated Fisheries Resource Management

Regional Fisheries Management Organizations — Worked with international partners, including the United States (Inter-America Tropical Tuna Commission; Western and Central Pacific Fisheries Commission), and developed workplans to continue making improvements in Regional Fisheries Management Organizations. Finalized the Convention text for the North Pacific Fisheries Commission (*Modernization of the Fisheries* ***Priority***; *Deepening Engagement and Key Partnerships* ***Priority***).

Trade Negotiations — Provided strong support for trade negotiations to Department of Foreign Affairs and International Trade (overall lead) and communicated the results of negotiations with all relevant provinces and territories (*Modernization of the Fisheries Priority*).

Seal Products

- Continued to provide support for the Department of Foreign Affairs and International Trade as it prepares Canada's challenge to the World Trade Organization regarding the European Union ban on seal products (*Modernization of the Fisheries* ***Priority***).
- Partnered with federal and provincial departments and industry to advance a shared agenda for marketing seals and expanding exports into new markets by developing a collaborative approach on communication strategies related to market access issues (*Deepening Engagement and Key Partnerships* ***Priority***).

Circumpolar Cooperation — Contributed to the *Phase I Report*, a publication of the Arctic Ocean Review Project.

Aquatic Invasive Species — Worked with experts from Fisheries and Oceans Canada's Centre of Expertise for Aquatic Risk Assessment, Great Lakes Fishery Commission, the U.S. Geological Survey, and U.S. Fish & Wildlife Service to analyze research results and draft an ecological risk assessment of the threat of Asian carp in the Great Lakes (*Deepening Engagement and Key Partnerships* ***Priority***).

Science Research Projects — Undertook approximately 20 science research projects to help deliver science advice for policy development and decision-making in international fora.

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Program Activity 1.8 - Waterways Management

Description

The Waterways Management program is delivered by the Canadian Coast Guard. This program provides mariners with services, information and operational awareness that facilitates efficient movement of maritime commerce and helps ensure safe and accessible waterways in support of economic prosperity by: surveying certain commercial channels to identify the bottom conditions, restrictions or hazards to safe navigation and providing mariners with marine safety information, including available water depth forecasts in the St. Lawrence, Fraser, Detroit and Mackenzie Rivers; maintaining engineering guidelines for the design, maintenance and utilization of main commercial channels; managing marine structures contributing to channel maintenance; providing channel dredging in the Great Lakes U.S./Canada connecting channels; managing dredging on the St. Lawrence River between MontrÃ©al and Cap Gribane on a cost-recovery basis, and operating the Canso Canal. The Waterways Management program helps sustain navigable channels, reduce marine navigation risks and support environmental protection to ensure efficient and safe navigation of mariners. Coast Guard's Fleet Operational Readiness is an integral contributor to the delivery of this program. This program is delivered in coordination with the Canadian Hydrographic Service and Real Property Asset Management Services and with Public Works and Government Services Canada. Legal basis or authority for the Waterways Management program is found in the *Constitution Act, 1867*, and the *Oceans Act*.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
5.2	7.5	5.4

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
40	36	-4

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Commercial shipping industry and mariners are provided with channel management services and information to facilitate accessibility of main commercial	Percentage of Notice to Shipping published within the Canadian Coast Guard's Levels of Service	100% by	**Result: 96%** *Lesson Learned:* Advanced implementation of e-navigation in Quebec Region resulted in 98% of

shipping channels		March 31, 2012	notices being published within Service Levels. Implementation in all regions should contribute to increased performance.
Dredged channels of the Canadian portions of the Great Lakes Connecting Channels and St. Lawrence River maintained and managed	Percentage of channel areas dredged versus those requiring dredging (Canadian portions of the Great Lakes Connecting Channels and St. Lawrence only)	100% by March 31, 2012	**Result: 100%**
Publication of channel surveys	Percentage of time surveys published within the Canadian Coast Guard's Levels of Service	100% by March 31, 2012	**Result: 80%** Did not meet target in two regions (Maritimes Region and Central and Arctic Region). *Lesson Learned:* Observed target-meeting performance in regions where e-navigation has been implemented. Implementing e-navigation in these regions is expected to contribute to increased performance.

Performance Summary, Analysis, and Lessons Learned

e-navigation — Completed a gap analysis of the availability of data sources and developed a national e-navigation web page.

- *Next Steps:* Develop, in collaboration with partners, a concept-of-operation and implementation plan for an e-navigation portal and the standardization of data sources and services.

Post-Panamax Vessels — Developed an action plan to implement Canadian Coast Guard and Transport Canada recommendations from the risk assessment report on Post-Panamax vessels in the St. Lawrence Shipping Channel.

Engineering Guidelines — Delayed the update to the Coast Guard's engineering guidelines for the design, maintenance, and utilization of commercial channels to make possible alignment with updated international guidelines from the World Association for Waterborne Transport Infrastructure (PIANC). The international guidelines were scheduled to be updated in 2009, but the updates are late.

Capital Projects — Continued investment projects to restore the Canadian portion of the Great Lakes Connecting Channels. Projects have remained on schedule and budget.

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Program Activity 1.9 - Aids to Navigation

Description

The Aids to Navigation program is delivered by the Canadian Coast Guard. This program provides critical aids to navigation systems, services and operational awareness that support accessible, safe and efficient navigation in Canadian waters by Canadian and International commercial marine transportation sectors, fishers and pleasure craft operators. Aids to navigation systems include approximately 17,000 short-range marine aids including visual aids (fixed aids and buoys), aural aids (fog horns), as well as radar aids (reflectors and beacons); and a long-range marine aid (the Differential Global Positioning System (DGPS)). The Aids to Navigation program also provides navigation systems information to mariners. The program reviews aids to navigation systems on a cyclical basis to ensure they meet users' needs. The Aids to Navigation program helps effective vessel transit in Canadian waters. Coast Guard's Fleet Operational Readiness and Shore-Based Asset Readiness are integral contributors to the delivery of this program. This program is delivered in coordination with the Canadian Hydrographic Service. Legal basis or authority for the Aids to Navigation program is found in the *Constitution Act, 1867*, the *Oceans Act*, and the *Canada Shipping Act, 2001*.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
22.3	24.6	20.6

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
201	193	-8

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Commercial shipping industry and mariners have access to reliable aids to navigation systems that allow safe and efficient navigation	Percentage of Aids to Navigation systems reviewed and confirmed to be reliable through cyclical review versus number of systems	30% by March 31, 2012	**Result: 12%** Achieved 59% of the expected performance. *Lessons Learned:* Performance attributed to a lack of adequate program resources to conduct the reviews.
Operational Aids to Navigation systems	Percentage of time an aid has been operating properly		**Result: 99%** *Lessons Learned:*

	versus time it was expected to be operational (mission time), over a three-year average	99% by March 31, 2012	Timely response is challenging because of deteriorating state of assets, limited technical resources, and conflicting priorities. The program is working to improve service level agreements with its service providers to better meet this target.
Publication of Notice to Mariners	Percentage of publications of the monthly Notice to Mariners published within the Canadian Coast Guard's Levels of Service	100% by March 31, 2012	**Result: 100%** Continued work to transition all publications to an electronic format directly supporting the e-navigation strategy.

Performance Summary, Analysis, and Lessons Learned

Responding to Changing Ecosystems **Priority** — Assessed Fisheries and Oceans Canada/Canadian Coast Guard infrastructure against Northern-related and climate-change pressures and needs, and continued to implement current Northern initiatives that will strengthen Coast Guard services in the Arctic.

Pangnirtung Harbour, Nunavut — Completed all planned work for the design and construction of an aids to navigation system for Pangnirtung Harbour.

Capital Projects — Continued five investment projects to refurbish, modernize, or replace shore-based and floating aids to navigation. Completed two projects and expect to complete the remaining three between 2015-16 and 1016-17.

- Completed the Shore-based Asset Renewal Plan and action plan to ensure the condition of CCG's assets stabilizes over time and that new technologies are successfully integrated into programs (*Ensuring Asset Readiness Priority*).
    - *Other contributing programs:* 3.2 Marine Communications and Traffic Services; 3.5 Shore-based Asset Readiness

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Program Activity 1.10 - Icebreaking Services

Description

The Icebreaking Services program is delivered by the Canadian Coast Guard. This program provides critical ice-related information services and operational awareness and icebreaking support to facilitate efficient and safe navigation by Canadian and International commercial marine transportation sectors, fishers and pleasure craft operators through and around ice-covered Canadian waters. This program activity includes providing ice information and escorting ships through ice-covered waters, freeing beset vessels in ice, maintaining open tracks through shore-fast ice, conducting harbour breakouts, providing ice routing advice and reducing the risk of flooding on the St. Lawrence River through monitoring, prevention and breaking up of ice jams. Icebreaking Services also contributes to Arctic sovereignty by transporting goods/supplies to Northern communities, providing support to other government agencies and organizations in ice-infested waters, and being a visible federal government marine presence in the Canadian North. Coast Guard's Fleet Operational Readiness is an integral contributor to the delivery of this program. This program is delivered in coordination with Environment Canada's Ice Information services. Legal basis or authority for the icebreaking services program is found in the *Oceans Act*, the *Canada Shipping Act, 2001*, the *Constitution Act, 1867* and in virtue of an agreement with Transport Canada, the *Arctic Waters Pollution Prevention Act, 2001*.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
17.0	17.2	23.0

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
18	14	-4

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Icebreaking operations contribute to keep most Canadian ports and commercial channels open for business year round	Percentage of services provided relative to the total requests for icebreaking	100% by March 31, 2012	**Result: 100%** Warm weather contributed to performance.
Icebreaking operations (e.g., icebreaking, ice escorts)	Percentage of icebreaking operations provided within		**Result: 96%** Delayed response times

	the Canadian Coast Guard's Levels of Service	97% by March 31, 2012	attributed to the major refits of two icebreakers during the winter season (*CCGS Amundsen* and *CCGS Louis S. St-Laurent*). *Lessons Learned:* Coast Guard now records client-requested times for icebreaking services versus a combination of negotiated times and client-requested times.
Publication of ice-related information during ice seasons	Percentage of ice charts produced relative to the Levels of Service	100% by March 31, 2012	**Result: 137%** Produced 2,472 ice charts compared to the required 1,800 ice charts (Ice Information Service Partnership Agreement).

Performance Summary, Analysis, and Lessons Learned

Ensuring Asset Readiness **Priority** — Acquired, refit, and replaced vessels and equipment for the Icebreaking Service program in accordance with approved project plan.

Levels of Service — Reached agreement with industry on icebreaker requirements for 2011-16 and revised the Icebreaking Levels of Service accordingly. The requirements were developed by the National Marine Advisory Board's Icebreaking Sub-Committee following a review of the previous 1997 requirements.

- *Lesson Learned:* The Icebreaker Requirements report will be reviewed with maritime industry stakeholders every five years.

Support United Nations Convention on the Law of the Sea — Provided 34 days of icebreaker support versus 42 days planned (81%) to meet Canada's obligations regarding seabed mapping.

- Lost days because of a propeller breakdown onboard the vessel.

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Program Activity 1.11 - Small Craft Harbours

Description

The Small Craft Harbours Program, directly, or in cooperation with Harbour Authorities, operates and maintains a national network of harbours, in good working condition, capable of meeting the effective operation of the commercial fishing industry, including aquaculture. Public investment in small craft harbour infrastructure contributes to enhance the capacity of Canada's Maritime Sectors and Fisheries to derive economic benefits. The harbours offer support to businesses in the maritime sectors, including: fish harvesting; fish processing; transportation; commercial recreational operators; tourism; and, other marine users. The harbours are often the only federal presence in small coastal communities and provide the most direct and visible link between these communities and the Canadian government. Also, the Program transfers, where possible, the ownership of non-essential fishing harbours and recreational harbours to local communities through divestiture. Small Craft Harbours operates under the authority of the *Fishing and Recreational Harbours Act* and its corresponding regulations, and the *Federal Real Property and Federal Immovables Act*.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
114.6	170.7	163.6

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
177	167	-10

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
National network of safe and accessible harbours, managed by local Harbour Authorities, meets the needs of Canada's commercial fishing industry and coastal communities	Percentage of core commercial fishing harbours with harbour performance rating* of fair or better	70% by March 31, 2012	**Result: 70%** Represents an increase of 0.6% since mid-year 2011-12. Results are not expected to change significantly in the short to medium term. Result achieved is only 0.3% less than target.

* Harbour performance ratings are assigned by Small Craft Harbours regional staff after considering both the physical condition of the facilities (breakwaters, wharves, etc.) and the functional adequacy of such facilities to

serve the basic requirements of harbour users.

Performance Summary, Analysis, and Lessons Learned

Responding to Changing Ecosystems **Priority** — Completed a vulnerability/adaptation study of specific risks, vulnerabilities, and opportunities that may exist in relation to small craft harbour assets and climate change. Also participated in the initial stages of the Department's new five-year Aquatic Climate Change Adaptation Service Program.

Advancing Operational and Management Excellence **Priority** — Implemented the Small Craft Harbours organizational changes approved to date, completed staff consultations, and completed the national Small Craft Harbours organizational structure.

Core Commercial Fishing Harbours

- Developed a workplan and governance structure for a long-term infrastructure strategy for small craft harbours that is aligned with departmental priorities for the fisheries (*Modernization of the Fisheries Priority*).
- Continued implementing the government's response to the recommendations of the Report of the Standing Committee on Fisheries and Oceans, including:
    - Began work to assess the condition of all facilities in the Small Craft Harbours inventory;
    - Began initial work on the lifecycle management strategy;
    - Completed the evaluation of recurring dredging costs and drafted a report;
    - Completed a study on the possible regional effects of climate change;
    - Increased staffing levels for staff dedicated to providing business support to Harbour Authorities;
    - Undertook consultations with the National Harbour Authority Advisory Committee and Small Craft Harbours regional staff to develop a compendium of funding sources for Harbour Authorities; and
    - Continued construction of the small craft harbour in Pangnirtung, Nunavut (expected completion 2012-13).
    - *Next Steps:* Complete the asset condition review and lifecycle management strategy.

Harbour Authorities

- Provided tools and training modules to assist Habour Authorities' harbour operations and management activities and enhance Harbour Authorities' sustainability, including:
    - Updating several sections of the *Harbour Authority Manual*;
    - Offering seminars on training and the legal aspects of managing a Harbour Authority;
    - Holding regional and national Harbour Authority Advisory Committee meetings; and
    - Developing tools, in consultation with the National Harbour Authority Advisory Committee, to help Harbour Authorities transition to the new *Canada Not-for-profit Act*.
    - *Next Steps:* Complete the updating of the *Harbour Authority Manual*, and continue to offer other tools and training as required.

Harbour Divestitures

- Divested 106 harbours and advanced a further 27 harbours to the final stages of divestiture during the four-year Divestiture of Non-Core Harbours Program announced in Budget 2008. Of these, 27 harbours were divested in 2011-12.
- *Lesson Learned:* The $45 million provided via the Divestiture of Non-Core Harbours Program, made possible a greater number of harbour divestitures than would have been possible without a supplementary funding source.

In 2011-12, the Small Craft Harbours program activity was delivered through two sub-activities, as indicated in the Program Activity Architecture:

- Program Sub-activity 1.11.1: Harbour Operations and Maintenance
- Program Sub-activity 1.11.2: Divestiture of Non-Core Harbours

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Program Sub-activity 1.11.1 - Harbour Operations and Maintenance

Description

The Program undertakes the repair and maintenance of small craft harbours and related facilities in order to protect the health, safety and accessibility of users and the environment. The Program also supports Harbour Authorities that are responsible, through a lease agreement with Fisheries and Oceans Canada, for managing, operating and maintaining one or more public commercial fishing harbours. Harbour Authorities are local not-for-profit voluntary organizations that represent the interests of the commercial fish harvesters, other harbour users, and broader community interests. Harbour Authorities deliver harbour services that provide Canadians with accessible waters by keeping harbour facilities in good repair.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
95.4	151.3	144.0

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
Human resource information is not available at this level; however, resources are included in the total for the associated program activity.		

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Fishing harbours are open, safe, and in good repair	Percentage of facilities at core fishing harbours in fair or better condition	80% by March 31, 2012	**Result: 82%**
Harbour Authorities operate and manage core fishing harbours	Percentage of core fishing harbours that are operated and managed by Harbour Authorities	95% by March 31, 2015	**Result: 92%** Program has targeted to achieve the 95% result by March 31, 2015.
Barricades, load limits, or use restrictions established at core fishing harbours due to poor harbour conditions	Percentage of harbours without barricades, load limits, or use restrictions due to poor facility conditions	Maintain 2010-11 baseline by March 31, 2012	**Result: 13%** **Baseline: 12.6%**

Harbour maintenance, repair, and dredging projects undertaken	Percentage of repair, maintenance, and dredging funding spent	100% by March 31, 2012	**Result: 106%** Additional funding during the year from other departmental program areas to the Small Craft Harbours Program allowed Small Craft Harbours to spend more than its planned budget on harbour projects.

The Harbour Operations and Maintenance sub-activity is part of the Small Craft Harbours program activity.

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Program Sub-activity 1.11.2 - Divestiture of Non-Core Harbours

Description

Small Craft Harbours operates a non-core harbour divestiture program in order to meet the goal of maintaining, in the long run, only active core fishing harbours that are managed by local Harbour Authorities. Under the Divestiture of Non-Core Harbours Program, harbour facilities to be divested are offered at a nominal cost, first to other federal departments, then to provinces, municipality, local non-profits, or First Nations. Program funds are used to (i) accelerate the divesture of targeted harbours by undertaking necessary harbour repairs and environmental clean-up prior to divestiture, or by providing a comparable grant to the recipient in-lieu of repairs and, (ii) remove through demolition some harbours that pose significant safety and liability risks. Federal Budget 2008 provided Small Craft Harbours with $45 million, over four years, ending in fiscal year 2011-12, to increase the pace of the divestiture or demolition of low activity and derelict fishing harbours and recreational harbours.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
19.1	19.4	19.6

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
Human resource information is not available at this level; however, resources are included in the total for the associated program activity.		

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Divestiture of Non-Core Harbours Program fully implemented by March 31, 2012	Percentage of harbours divested relative to planned	100% by March 31, 2012	**Result: Greater than 100%** As of April 2012, a total of 106 harbours were divested with an additional 27 in the final stage of divestiture. It is expected that, in total, 133 harbours will be divested as a result of the Divestiture of Non-Core Harbours Program, surpassing the total number of sites originally planned (75-95).
Funds provided to Small Craft Harbours for Divestiture of Non-Core Harbours Program are fully expended over the	Percentage of budgeted funds expended	100% by March 31, 2012	**Result: 100%** Result represents amount expended over four years. Further divestitures will be sourced

four-year period ending 2011-12			from the Program's regular budget.

The Divestiture of Non-Core Harbours sub-activity is part of the Small Craft Harbours program activity.

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Program Activity 1.12 - Territorial Delineation

Description

The definition and description of Canada's maritime boundaries is reliant on hydrographic data to international standards and expert testimony. In 2003, Canada ratified the United Nations Convention on the Law of the Sea (UNCLOS). As a result of the ratification, Canada has until 2013 to submit evidence to support of the establishment of the outer limits of Canada's continental shelf beyond the current 200-mile Exclusive Economic Zone. As a contributor to the establishment of Canada's evidence submission, Fisheries and Oceans Canada is responsible for the provision of bathymetric data and marine geodetic expertise to prepare, present, and defend Canada's evidence submission to the United Nations Commission on the Limits of the Continental Shelf. The bathymetric data is obtained through various means including through-the-ice, autonomous vehicle, and vessel-based surveys. The Department works closely with Foreign Affairs and International Trade Canada and Natural Resources Canada in this endeavour. Through the delineation of the outer limits of Canada's continental shelf and the international recognition of these limits, Canada will be able to assert its sovereign rights to resources and secure our maritime boundaries.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
6.4	5.5	5.4

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
10	13	3*

* The difference between planned and actual FTEs is due to increased activity associated with the development of Canada's presentation to the United Nations Convention on the Law of the Sea (UNCLOS).

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Canada's maritime boundaries are precisely defined in accordance with international standards	Percentage of bathymetric work completed versus planned in preparation of Canada's 2013 evidence submission to the United Nations Commission on the Limits of the Continental Shelf		**Result: 100%** *Lessons Learned:* By collaborating with the United

		100% by March 31, 2013	States, work efficiencies can be, and were, achieved (e.g., field surveys in the Beaufort Sea).
Bathymetric data and expert testimony	Percentage of expert reports accepted for defining or defending the geographic description of Canada's offshore boundaries	100% by March 31, 2013	**Result: 100%**

Performance Summary, Analysis, and Lessons Learned

Deepening Engagement and Key **Priority** — Continued to collaborate with Russia, Denmark, and the United States to collect, integrate, and interpret bathymetric data in support of Canada's final evidence submission to the United Nations Commission on the Limits of the Continental Shelf.

- *Lessons Learned:* Achieved significant efficiencies and faster progress on work through international collaboration, primarily with Denmark and the United States, with respect to data collection and the development of a sound scientific submission.

United Nations Convention on the Law of the Sea Data Collection — Carried out all bathymetric surveys in the Arctic in accordance with the workplan.

United Nations Convention on the Law of the Sea Data Analysis — Completed the data analysis required for the Atlantic Ocean chapter of Canada's scientific submission to the United Nations Commission on the Limits of the Continental Shelf.

Marine Geodetic Support — Provided support to all levels of government in Canada on all aspects of delineating offshore boundaries.

Program Evaluation... An evaluation of Canada's Extended Continental Shelf Program was conducted in 2011-12. The report is available at Evaluation of Canada's Extended Continental Shelf Program.

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Strategic Outcome #2 - Sustainable Aquatic Ecosystems

Description

This strategic outcome focuses on the conservation, protection, and sustainability of Canada's aquatic ecosystems. Achieving this long-term benefit for Canadians involves managing the risks that affect species, oceans, and fish habitats.

We use two measures of our progress toward this strategic outcome:

- We compare the percentage of all known aquatic species that are ranked as *secure* with a target percentage value.[1]
- We compare the value for a consolidated Index of Aquatic Ecosystem Health with a target value for the index.

Our target for the first measure is to have a higher percentage of secure aquatic species than in 2010. The second target is to exceed, in 2013, the 2012 index of Aquatic Ecosystem Health.

Fisheries and Oceans Canada delivers the following eight program activities and associated sub-activities designed to ensure that our aquatic ecosystems are sustainable:

- Program Activity 2.1: Compliance and Enforcement
  - Program Sub-activity 2.1.1: Education and Shared Stewardship
  - Program Sub-activity 2.1.2: Monitoring, Control and Surveillance
  - Program Sub-activity 2.1.3: Major Cases and Special Investigations
  - Program Sub-activity 2.1.4: Compliance and Enforcement Program Capacity
- Program Activity 2.2: Salmonid Enhancement Program
  - Program Sub-activity 2.2.1: Salmonid Enhancement Program Facilities
  - Program Sub-activity 2.2.2: Community Involvement Program
  - Program Sub-activity 2.2.3: Resource Restoration Program
  - Program Sub-activity 2.2.4: Salmonid Enhancement Contribution Programs
- Program Activity 2.3: Habitat Management
- Program Activity 2.4: Aboriginal Inland Habitat Program
- Program Activity 2.5: Species at Risk Management
- Program Activity 2.6: Environmental Response Services
- Program Activity 2.7: Integrated Oceans Management
  - Program Sub-activity 2.7.1: Marine Conservation Tools
  - Program Sub-activity 2.7.2: Ecosystem Assessments
- Program Activity 2.8: Aquatic Invasive Species

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*

294.6	306.3	297.5

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
2,207	2,030	-177

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Sustainable Aquatic Ecosystems	Percentage of all known aquatic species that are rated *secure*	Greater than or equal to 2010 base year by March 31, 2015	**Result: No result, as target is for March 31, 2015.**
	Consolidated Index of Aquatic Ecosystem Health assessing population status, trophic structure, and species richness	Greater than or equal to 2012 base year by March 31, 2013	**Result: No result, as target is for March 31, 2013.** Continued work to establish baseline.

Footnotes

[1] *Secure* refers to one of the status ranks in *Wild Species 2005*, available at http://www.wildspecies.ca/wildspecies2005/index.cfm?lang=e.

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Program Activity 2.1 - Compliance and Enforcement

Description

The program promotes and maintains compliance with legislation, regulations and management measures implemented to achieve the conservation and sustainable use of Canada's aquatic resources, and the protection of species at risk, fish habitat and oceans. The program is delivered through a balanced regulatory management and enforcement approach including: promotion of compliance through education and shared stewardship; monitoring, control and surveillance activities; and management of major cases / special investigations in relation to complex compliance issues. The program also works closely with its Ecosystems and Fisheries Management Sector, Royal Canadian Mounted Police and industry partners to ensure peaceful and orderly fisheries, makes a significant contribution with the Canadian Coast Guard to the protection of Canadian sovereignty, assists the Department of National Defence in the identification of potential marine security threats through our extensive marine surveillance activities, and plays a key role with Ecosystems and Fisheries Management Sector, Environment Canada and the Canadian Food Inspection Agency in the administration of the Canadian Shellfish Sanitation Program to help ensure that the public is protected from consumption of contaminated fisheries products.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
109.9	114.2	116.3

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
769	696	-73

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Canadian and international individuals and organizations act in accordance with the legislation, regulations, and other managing frameworks that govern Canadian waterways, fisheries, oceans, and habitat	Percentage rate of compliance by various sectors of the regulated community (e.g., commercial fisheries, recreational fisheries, development projects impacting fish habitat)	Greater than or equal to 90% by	**Result: 92%** Compliance levels remain consistent. *Lessons Learned:* Updating

		March 31, 2012	the performance measure to examine compliance by client sector is being considered.
Canadian waterways, fisheries, and habitats are effectively protected so that the intrinsic nature of Canada's resources is maintained and contributes to enhanced social, health, and economic benefits derived by Canadians	Percentage rate of compliance and enforcement	60% by March 31, 2012	**Result: 90%**

Performance Summary, Analysis, and Lessons Learned

Focus on Modernization — Continued work on the Compliance Systems Refresh Initiative: developed network solutions for the compliance system, completed a threat and risk assessment, and developed the Intelligence Services Code of Practice and the Draft Framework for Intelligence Services.

- *Next Steps:* Release the Compliance Systems Refresh demo, and develop regional intelligence models.

Internal Review — Completed a comprehensive review of the national Compliance and Enforcement program with a focus on improving efficiency, effectiveness, and national consistency in program delivery. Identified actions to address findings, developed workplans, and began implementation (*Advancing Operational and Management Excellence Priority*).

Strengthen Internal Partnerships — Implemented the revised National Habitat Compliance Protocol to strengthen the partnership with Habitat Management program. Finalized and implemented the training course and developed draft screening and transfer forms.

- *Next Steps:* Analyze new program requirements, and adjust the protocol if necessary.

Strengthen Compliance — Implemented the Catch Certification Audit Office, including the development and implementation of a Standard Operating Procedure, with audit process, that meets European Union requirements.

- Implemented the Catch Certification Audit Office. Subsequently exceeded the 1% to 3% target for the percentage of fisheries certificates for which audits were completed for illegal, unreported, and unregulated fishing. This target is a European Union requirement.(*Modernization of the Fisheries Priority*).
- *Next Steps:* Staff the Chief of Catch Certification Audit Office position and the remaining analyst positions.
- *Lessons Learned:* Issues with classification and the absence of National Model Work Descriptions for headquarters Compliance and Enforcement positions have led to delays in staffing.

Aquaculture in British Columbia — Implemented the British Columbia aquaculture enforcement program.

- Established a new compliance and enforcement program for aquaculture in British Columbia (*Modernization of the Fisheries Priority*).
- *Next Steps:* Complete the Aquaculture Compliance Strategy (expected fall 2012).

In 2011-12, the Compliance and Enforcement program activity was delivered through four sub-activities, as indicated in the Program Activity Architecture:

- Program Sub-activity 2.1.1: Education and Shared Stewardship
- Program Sub-activity 2.1.2: Monitoring, Control and Surveillance
- Program Sub-activity 2.1.3: Major Cases and Special Investigations
- Program Sub-activity 2.1.4: Compliance and Enforcement Program Capacity

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Program Sub-activity 2.1.1 - Education and Shared Stewardship

Description

The Education and Shared Stewardship program consists of the suite of essential activities for promoting compliance, through strategies such as education, promotional campaigns, and engagement of partners and stakeholders. Educational activities raise awareness and understanding resulting in a more informed public and resource users, improving their ability to comply with regulatory requirements. Promotional campaigns cultivate a conservation ethic in stakeholders and the general public, motivating them to higher rates of voluntary compliance. Engagement of First Nations, clients, and other interest groups in compliance management decision-making and in the delivery of compliance functions increases a sense of ownership and stewardship responsibility in the management regimes for aquatic resources. Collectively, Education and Shared Stewardship program activities promote compliance and build support for the future.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
10.5	11.0	7.3

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
Human resource information is not available at this level; however, resources are included in the total for the associated program activity.		

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Users of Canadian fisheries and oceans have access to relevant information and are informed of the rules and regulations relating to the protection of Canada's fish and fish habitat	Attendance levels at education and compliance promotion events hosted by Conservation and Protection	Greater than or equal to 2010-11 benchmark by March 31, 2012	**Result: Data is unavailable.** Tracking system has not been enabled for recording attendance levels. This data will be collected in the new system. *Lessons Learned:* The use of social media to reach users and general public is increasing. How the program can use social media for outreach in this area is being evaluated; work is ongoing with Communications.
Outreach activities (e.g.,	Percentage of dedicated	10% by	**Result: 12%**

presentations in schools and at fishing industry meetings, displays at trade shows)	hours that Fishery Officers are engaged in outreach activities	March 31, 2012	Developed a new framework for Education and Shared Stewardship Sub-program activities.
Partnership arrangements/agreements	Number of formal collaborative arrangements between Compliance and Enforcement and other government and non-governmental organizations	Greater than or equal to 2009-10 benchmark by March 31, 2012	**Result: 1** One new agreement in 2011-12 (number of collaborative arrangements has remained relatively stable in the past few years).

The Education and Shared Stewardship sub-activity is part of the Compliance and Enforcement program activity.

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Program Sub-activity 2.1.2 - Monitoring, Control and Surveillance

Description

The Monitoring, Control and Surveillance program is comprised of a number of traditional compliance and enforcement activities aimed at detecting and deterring illegal activities. Monitoring fishing and other activities provides an oversight function to determine participants' compliance with the legislation, regulations and management measures in effect. Land-, water- and air-based surveillance is supported by the use of modern technology such as vessel monitoring systems and video monitoring, as well as radar and satellite surveillance to detect illegal activities. Third-party services provided through the guardian, at-sea observer and dockside monitoring programs, as well as partnerships and joint operations with police and a number of other enforcement agencies, make important contributions to this program. The general public assists by reporting violations through "Observe, Record, Report" programs. To deter illegal activities, enforcement actions are carried out, and include warnings, seizures, arrests, directions, orders, diversions, ticketing, charges and prosecutions.

2011-12 Financial Resources ($millions)

Planned Spending	Total Authorities*	Actual Spending*
50.3	51.4	58.6

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
Human resource information is not available at this level; however, resources are included in the total for the associated program activity.		

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Effective incentives and deterrence ensure compliance	Number of enforcement actions taken against offenders commensurate with type and severity of offences	Greater than or equal to 2009-10 benchmark by March 31, 2012	**Result: Data is unavailable.**
Patrols for each sector of the regulated	Number of hours of patrol coverage for each sector of the regulated	Greater than or equal to	**Result: Decrease of 13%** *Lessons Learned:*

community	community	2009-10 benchmark by March 31, 2012	The National Fisheries Intelligence Service (under development) will be a key element of the program's risk assessment process to ensure that the allocation of resources is aligned with program priorities.
Use of technology to support monitoring and surveillance activities	Number of Vessel Monitoring System units deployed on commercial fishing vessels	2,713 by March 31, 2012	**Result: 2,615** Increased by 72 units from 2,543 in 2010-11. Began new initiative that will require all vessels over 35 feet in Canadian waters to enable Vessel Monitoring System tracking and to make the data available to Fishery Officers.

The Monitoring, Control and Surveillance sub-activity is part of the Compliance and Enforcement program activity.

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Program Sub-activity 2.1.3 - Major Cases and Special Investigations

Description

The Major Cases and Special Investigations program focuses attention on solving high-risk complex compliance issues that pose significant threat to the sustainability of Canada's aquatic resources and that cannot be addressed through education or regular monitoring, control and surveillance activities. Special investigative techniques, including covert operations, technical surveillance, use of search warrants and Information Technology forensics, are applied to address the unique difficulties encountered in addressing illegal fishing and other activities. Formal intelligence gathering and analysis, inter-agency cooperation and networking, and alignment and integration of data systems with visual analytics tools permit more accurate identification of enforcement targets and enable the building of major case files for successful prosecutions. This program meets domestic and international commitments to address illegal, unregulated and unreported fishing, and to protect habitat and species at risk, contributing to sustainable aquatic ecosystems, supporting legitimate economic activities, and protecting consumers from illegally harvested fisheries products.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
15.5	15.3	10.5

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
Human resource information is not available at this level; however, resources are included in the total for the associated program activity.		

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Unreported and misreported catch violations are mitigated by effective deterrence measures	Percentage of major cases successfully prosecuted with fines commensurate with severity of offences	100% by March 31, 2012	**Result: 100%** *Lessons Learned:* Major cases typically span a number of years, so it is very difficult to report success rate on annual basis. May reconsider target or performance indicator.
Intelligence	Percentage of time gathering and analyzing intelligence	Greater than or	**Result: 6%** Increased time spent on intelligence

		equal to 2009-10 benchmark by March 31, 2012	gathering. *Lessons Learned:* As the program continues to develop its Intelligence Services, total time gathering and analyzing intelligence is expected to increase.
Audits for illegal, unreported, and unregulated fishing as per European Union requirements	Percentage of fisheries certificates for which European Union illegal, unreported, and unregulated audits are completed	1% to 3% by March 31, 2012	**Result: Greater than 3%** Implemented the new Catch Certification Audit Office and began audits. Exceeded the 1% to 3% target set by the European Union.

The Major Cases and Special Investigations sub-activity is part of the Compliance and Enforcement program activity.

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Program Sub-activity 2.1.4 - Compliance and Enforcement Program Capacity

Description

Program Capacity involves development and support of a skilled, equipped, well-informed, safe and effective workforce. The foundation for this compliance and enforcement program is the recruitment of Fishery Officers through the Fishery Officer Career Progression Program. On-going training including very specialized enforcement and intelligence training is another key element that requires regular investment. A strong legal and policy framework as well as systems for information collection and analysis are also important components of the support structure. Standards, audits, and Codes of Conduct ensure that enforcement of acts and regulations is carried out in a fair, predictable, impartial and consistent manner and in keeping with the Canadian Charter of Rights and Freedoms. Acquisition and management of equipment, vehicles, and vessels is necessary to ensure a well-equipped and effective workforce. Finally, strategic planning and integrated risk assessments are carried out to identify operational priorities and to ensure the right balance of tools and approaches are used to achieve the program objectives.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
33.6	36.6	39.8

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
Human resource information is not available at this level; however, resources are included in the total for the associated program activity.		

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Canada has access to trained and qualified personnel to effectively administer and enforce the legislation, regulations, and other managing frameworks that govern Canadian waterways, fisheries, oceans, and habitat in a fair, predictable, and consistent manner	Percentage of Fishery Officer Cadets successfully graduating from Fishery Officer Career Progression Program and being deployed relative to planned	100% by March 31, 2012	**Result: 93%** 14 of the 15 cadets joining the troop graduated in May 2011 and were deployed successfully. Began recruitment of an additional half-size

			troop in January 2012.
Training	Number of hours of training for Fishery Officers	Greater than or equal to 2009-10 benchmark of 5.2% by March 31, 2012	**Result: 4.8%** Received relatively consistent amount of training (small decrease) relative to 2009-10.
	Percentage of Fishery Officers successfully completing annual requalification on force continuum relative to planned	100% by March 31, 2012	**Result: 100% (Officers in the field)** Officers who are on light duties or sick leave or who have taken administrative roles are not required to complete the annual requalifications.

The Compliance and Enforcement Program Capacity sub-activity is part of the Compliance and Enforcement program activity.

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Program Activity 2.2 - Salmonid Enhancement Program

Description

Backed by strong public support, Fisheries and Oceans Canada first launched the Salmonid Enhancement Program in 1977 in response to chronic declines in salmon populations and fisheries. Salmonid Enhancement Program continues to focus on the production of Pacific salmon in British Columbia and the Yukon to support vulnerable stocks and provide harvest opportunities for all harvest sectors (commercial, recreational and First Nation) under the Fisheries Act, and, on the participation of First Nations, local communities and external parties in cooperative fisheries and watershed stewardship activities under the Oceans Act. Public support remains strong, with thousands of volunteers participating in program activities. Broadly, the program's main methods of intervention include production of salmon from enhancement facilities (hatcheries and spawning channels), restoration and enhancement of habitat, including development of semi-natural spawning and rearing channels, and smaller technologies such as incubation boxes. The program also provides salmon stock assessment information to Fisheries and Oceans Canada's Ecosystems and Oceans Science Sector in support of Pacific Region harvest management and Pacific Salmon Treaty commitments and produces public education and awareness programs. Education and awareness, and partnerships with First Nations, communities and external parties enable citizen participation in fisheries and watershed stewardship activities, often with the support of the Community Involvement Program and the foundations funded through the Contribution Programs.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
30.1	31.0	30.2

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
212	211	-1

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
The public has access to harvest opportunities	Percentage enhanced contribution to catch	Maintain average contribution range of 10% to 15% (subject to	**Result: 12%** Because the program failed to meet production targets as laid out in the annual production plan, no harvest access was limited.

		Integrated Fisheries Management Plans and funding) by March 31, 2012	*Lessons Learned:* Result can be impacted by changes to program funding levels, delivery priorities, the introduction of new production requirements, environmental/climate impacts, and the biological lifecycles of the fish themselves.
The public supports the protection, stewardship, and rebuilding of salmon and their habitat	Number of parties engaged in cooperative fisheries and watershed stewardship activities	Â±10% of current three-year average by March 31, 2012	**Result: 9,607** **Three-year average: 9,600** *Lessons Learned:* Active partner and volunteer engagement through delivery of training, hosting of meetings, and ongoing support to communities contributes to success.

Performance Summary, Analysis, and Lessons Learned

Salmonid Enhancement Program Infrastructure Strategy — Used the Salmonid Enhancement Program Infrastructure Strategy to guide major capital planning, prioritization, and decision-making about infrastructure (e.g., ceasing operations at a small number of facilities with low production values and significant concerns about site health and safety).

Organization Review — Advanced implementation of a new area-based Salmonid Enhancement Program organization developed to maximize the efficiency and effectiveness of program delivery (*Advancing Operational and Management Excellence Priority*).

Production Planning Strategy — Developed and implemented a new enhancement production planning process for Salmonid Enhancement Program enhancement facilities and for inclusion in the Pacific Salmon Integrated Fishery Management Plans. Includes increased consultations with internal and external clients and stakeholders during plan development.

- *Lessons Learned:* As a result of successful implementation, the new process will be used for future production planning cycles.
- Incorporated input from advisory processes (e.g., the Integrated Harvest Planning Committee Working Group, the Salmonid Enhancement and Habitat Advisory Board, and others) into the development and delivery of annual planning for salmonid production (*Deepening Engagement and Key Partnerships Priority*).
- Used Salmonid Enhancement Program facilities to support the recovery of salmon stocks by identifying the impact of climate change on specific stocks early enough to incorporate related recovery-enhancement actions into the annual production plan (*Responding to Changing Ecosystems Priority*).
    - *Lessons Learned:* Working with other Fisheries and Oceans Canada areas (e.g., Species at Risk Management Program, Ecosystems and Oceans Science Sector, Ecosystems and Fisheries Management Sector), the program can identify salmon specied affected by climate change early enough to plan recovery actions.

Biological Assessment Framework — Undertook foundational work to identify the methodologies on which a biological assessment framework could be based to guide both the assessment of biological programs and projects and decision-making about assessment requirements and priorities.

- Timelines for internal framework consultation processes are subject to the availability of resources.

In 2011-12, the Salmonid Enhancement Program program activity was delivered through four sub-activities, as indicated in the Program Activity Architecture:

- Program Sub-activity 2.2.1: Salmonid Enhancement Program Facilities
- Program Sub-activity 2.2.2: Community Involvement Program
- Program Sub-activity 2.2.3: Resource Restoration Program

- Program Sub-activity 2.2.4: Salmonid Enhancement Contribution Programs

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Program Sub-activity 2.2.1 - Salmonid Enhancement Program Facilities

Description

Salmonid enhancement facilities, comprised of hatcheries and managed spawning channels, produce salmon to support vulnerable stocks and provide harvest opportunities to First Nations, commercial and recreational fisheries. Fish production also supports science stock assessment requirements for the International Pacific Salmon Treaty and domestic harvest management. These facilities account for the majority of the fish production from the Salmonid Enhancement Program and also provide physical resources and technical support to the Community Involvement and Resource Restoration Programs.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
18.5	19.0	19.6

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
Human resource information is not available at this level; however, resources are included in the total for the associated program activity.		

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Enhanced salmon provided harvest opportunities	Number of fisheries targeting enhanced populations - as described in the Integrated Fishery Management Plans and in accordance with Integrated Fishery Management Plans consultations	±10% of current three-year average by March 31, 2012	**Result: 78** **Three-year average: 70** A rigorous and inclusive production planning process was used. Because the program failed to meet production targets as laid out in the annual production plan, no harvest access was limited.
Vulnerable salmon populations are supported	Percent of vulnerable populations supported by fish production related activities for which fish production is included in regionally approved plans	90% by March	**Result: 100%** Key stocks identified included Interior Fraser River coho and Cultus Lake sockeye. *Lessons Learned:* Identifying at-risk stocks and including

		31, 2012	them early in the production planning cycle significantly increases the likelihood of affected stocks being successfully recovered through enhancement.
Fish production from enhancement program facilities (hatcheries and managed spawning channels)	Number of juvenile salmon released from enhancement program facilities (hatcheries and managed spawning channels)	±10% of current three-year average by March 31, 2012	**Result: 289 million** **Three-year average: 311 million** Results remained consistent over three-year average.

The Salmonid Enhancement Program Facilities sub-activity is part of the Salmonid Enhancement Program activity.

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Program Sub-activity 2.2.2 - Community Involvement Program

Description

This program enables citizen participation in fisheries and watershed stewardship activities through education and awareness, small scale fish production, and partnerships with First Nations, communities and external parties. The program includes the Community Economic Development Program enhancement facilities operated under contract by local communities and First Nations, and a Public Involvement Program for community volunteers. Community Economic Development Program facilities undertake small scale fish production to support vulnerable stocks and provide harvest opportunities. The Public Involvement Program provides technical assistance and seed funding to volunteer groups who undertake projects to conserve and protect salmon utilizing leveraged funds and donated expertise and equipment. The Public Involvement Program also supports school education and public awareness projects.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
7.6	7.9	7.6

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
Human resource information is not available at this level; however, resources are included in the total for the associated program activity.		

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
First Nations, local communities, and external parties participate in cooperative fisheries and watershed stewardship activities	Number of community projects and schools supported	±10% of current three-year average by March 31, 2012	**Result: 2,150** **Three-year average: 2,100** *Lessons Learned:* Success achieved through ongoing involvement and support provided to partners and volunteers.
Community involvement and public education opportunities	Number of volunteers and students participating in Salmonid Enhancement Program-supported	±10% of current three-year	**Result: 17,375**

	stewardship activities	average by March 31, 2012	**Three-year average: 17,369**
Fish production from community hatcheries and incubation facilities	Number of juvenile salmon released from Community Involvement Program facilities (hatcheries and incubation facilities)	±10% of current three-year average by March 31, 2012	**Result: 26,616,613** **Three-year average: 31,256,401** Met all stewardship objectives. Decreased release numbers compared to three-year average to reduce risk of releasing too many fish into the environment. *Lessons Learned:* Performance targets must be adjusted to reflect planned changes in production.

The Community Involvement Program sub-activity is part of the Salmonid Enhancement Program activity.

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Program Sub-activity 2.2.3 - Resource Restoration Program

Description

The Resource Restoration Program undertakes projects in collaboration with community, corporate and First Nation partners to restore and enhance fish habitat for fish production to support vulnerable stocks and harvest opportunities. The projects also result in a net gain in fish habitat. Project delivery involves Salmonid Enhancement Program technical support and seed funding and very significant leveraged resources from partners. Watershed planning is undertaken with community partners to ensure projects are integrated into local and area plans.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
3.0	3.1	2.7

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
Human resource information is not available at this level; however, resources are included in the total for the associated program activity.		

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Enhanced and restored habitat supports salmon population	Square metres of newly created and restored salmon habitat from Salmonid Enhancement Program-supported restoration projects (current year)	160,000 m^2 (subject to funding from partners) by March 31, 2012	**Result: 79,320 m^2** The program was unable to secure the historical level of external resources essential to meeting the performance target. The program focused on health and safety risks at existing projects in 2011-12.
Fish production from enhanced and restored fish habitat	Number of habitat improvement projects supported by Salmonid Enhancement Program	~60 projects (subject to funding from partners) by March 31, 2012	**Result: 25 projects** The program was unable to secure the historical level of external resources essential to meeting the performance target. The program focused on health and safety risks at existing projects in 2011-12.

The Resource Restoration Program sub-activity is part of the Salmonid Enhancement Program activity.

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Program Sub-activity 2.2.4 - Salmonid Enhancement Contribution Programs

Description

Fisheries and Oceans Canada has entered into contribution arrangements with the Pacific Salmon Foundation and the T. Buck Suzuki Environmental Foundation, under a single program approval authority within Salmonid Enhancement Program. The cost of Fisheries and Oceans Canada's contribution to these Foundations is fully offset by the revenues generated by the sale of the Pacific Salmon Recreational and Commercial Conservation stamps. The Pacific Salmon Foundation provides a funding mechanism to deliver community-based salmon and fish habitat projects that conserve, restore and enhance Pacific salmon, in partnership with communities, First Nation representatives and non-profit organizations. The T. Buck Suzuki Environmental Foundation directly undertakes projects for fishing communities to protect and conserve fish and fish habitat.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
1.0	1.0	0.4

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
Human resource information is not available at this level; however, resources are included in the total for the associated program activity.		

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
First Nations, communities, and organizations have resources to enable participation in cooperative fisheries and watershed stewardship activities	Number of groups (First Nations, communities organizations) that receive funding from contribution programs to support salmon enhancement, fish habitat, and stewardship activities	±10% of current three-year average by March 31, 2012	**Result: 60 groups** **Three-year average: 65 groups** Fewer proposals were received than in previous years, resulting in fewer opportunities to award contribution funding.
Funds for community-based watershed stewardship activities	Number of community-based watershed stewardship projects supported through Pacific Salmon Foundation funding	±10% of current	**Result: 71 projects** **Three-year average: 82**

		three-year average by March 31, 2012	**projects** Fewer proposals were received than in previous years, resulting in fewer opportunities to award contribution funding.
Funds for salmonid enhancement and fish habitat projects in communities	Number of salmonid enhancement and fish habitat projects supported through T. Buck Suzuki funding	±10% of current three-year average by March 31, 2012	**Result: 3 projects Three-year average: 3 projects**

The Salmonid Enhancement Contribution Programs sub-activity is part of the Salmonid Enhancement Program activity.

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Program Activity 2.3 - Habitat Management

Description

Given its responsibilities under the *Fisheries Act*, the *Species at Risk Act* and the *Canadian Environmental Assessment Act*, Fisheries and Oceans Canada's Habitat Management program is a major federal regulator affecting most development projects occurring in or around fresh and marine fish-bearing waters across Canada. The program's activities contribute to its mandate to conserve and protect fish habitat that sustain fisheries resources that Canadians value. In the context of government-wide initiatives for sustainable development and smart regulations, the program helps Canadians manage the impacts of non-fishery activities on fish habitat. The program uses scientific knowledge and understanding to develop regulations and policies; provide formal advice and direction; engage with individuals, organizations, and other levels of government; and manages compliance.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
58.5	67.9	61.6

* Excludes amount deemed appropriated to Shared Services Canada.

Note: The difference between Planned Spending and Total Authorities is largely due to an error that occurred during the reallocation process following the redesign of the Department's Program Activity Architecture in 2011-12. $6.6 million that was incorrectly allocated to the Aboriginal Inland Habitat Program was subsequently transferred to the Habitat Management Program.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
619	518	-101

Note: The difference between Planned and Actual full-time equivalents is due to attrition, delays in staffing, and the reallocation of full-time equivalents to address operational requirements.

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Fish habitat is protected and conserved	Percentage of monitored cases where harmful alteration, disruption, and destruction are avoided	80% by March 31, 2012	**Result: 87%** *Lessons Learned:* Percentage continues to increase. Data review and reassessment of target is required.

Non-fishing activities undertaken in or near Canadian fisheries waters avoid negative impacts on fish and fish habitat	Percentage of completed monitored cases where the project proponent conformed with formal advice or regulatory direction (e.g., Authorizations, Letters of Advice, Operational Statements, or equivalent tools)	75% by March 31, 2012	**Result: 86%**
	Percentage of proposed works (referrals) that would have resulted in a negative impact/loss of fish habitat (high risk), where, following Habitat Management Program advice, changes were made to the proposed works and resulted in mitigated impacts and no loss of fish habitat	45% by March 31, 2015	**Result: 87%** Met all 2011-12 targets. *Lessons Learned:* Result indicates that clarification of definitions and ongoing data review is critical; it may be necessary to put more effort into communicating habitat protection standards to proponents.
Formal advice instruments and regulatory direction	Percentage of referrals, of the total received, that are "low" risk	25% by March 31, 2015	**Result: 54%** Met all 2011-12 targets.

Performance Summary, Analysis, and Lessons Learned

Policy Renewal — Began renewal of the *Policy for the Management of Fish Habitat (1986)*, in parallel with legislative reform, to streamline and simplify the policy and develop policy tools to ensure efficient and effective regulatory reviews.

- Undertook a policy review and consulted with partners, stakeholders, and Aboriginal groups on ways to streamline the delivery of the habitat program (*Streamlining and Simplifying Policies, Operations, and Procedures Priority*).
- *Next Steps:* Engage internal and external stakeholders and revise policy in parallel with the introduction of new legislation.

Continuous Improvement — Developed an evergreen Quality Management Plan and set quality-assurance priorities to enable the monitoring of operations with the objective of improving program delivery and ensuring consistent and coherent program delivery nationally. Completed one Quality Assurance assessment study on adherence to data management protocols.

Focus on Human Resources — Developed a discussion paper on options for renewing the training delivery model and placed training renewal on hold pending upcoming changes to the program.

Streamline Program Delivery — Began to develop policy in parallel with legislative reform. Delayed internal and external consultations and revised policy, pending the introduction of new legislation.

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Program Activity 2.4 - Aboriginal Inland Habitat Program

Description

The Aboriginal Inland Habitat Program is a contribution program within the Integrated Aboriginal Contribution Management Framework. One main over-arching goal of the framework is to assist Aboriginal organizations to develop capacity to more effectively participate in aquatic resource and oceans management multi-stake holder processes. The Aboriginal Inland Habitat Program funds capacity-building efforts within Aboriginal communities in Alberta, Saskatchewan, Manitoba, Ontario and Quebec for participation in collaborative management of habitat through contribution agreements. Aboriginal Inland Habitat Program endeavours to enhance the ability of Aboriginal communities working together, to participate in decision-making related to habitat management regulatory and non-regulatory activities. Other methods of program intervention include community consultations to support Aboriginal communities, understanding and priorities for fish habitat management, developing Aboriginal fish habitat management plans, and collecting and documenting aboriginal traditional knowledge.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
8.7	2.1	2.1

* Excludes amount deemed appropriated to Shared Services Canada.

Note: The difference between Planned Spending and Total Authorities is largely due to an error that occurred during the reallocation process following the redesign of the Department's Program Activity Architecture in 2011-12. $6.6 million that was incorrectly allocated to the Aboriginal Inland Habitat Program was subsequently transferred to the Habitat Management Program.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
1	2	1

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Aboriginal inland communities have the capacity to participate in collaborative management of fish habitat	Percentage of eligible Aboriginal communities represented by Aboriginal Inland Habitat Program-funded Aboriginal organizations in each province	50% by March 31, 2012	**Result: 78%** Exceeded target in all program provinces except Manitoba.

Funding agreements signed	Percentage of funds disbursed in a manner that adheres to the Program terms and conditions	100% by March 31, 2012	**Result: 100%** Signed Agreements for full program budget.

Performance Summary, Analysis, and Lessons Learned

Enhance Aboriginal Community Participation — Through signed agreements, helped Aboriginal communities collaborate and participate in activities aimed at the sustainable management and conservation of fish habitat.

Focus on Sustainability — Through enhanced measures and control, ensured proper management and accountability in delivering the Aboriginal Inland Habitat Program.

Program Evaluation... An evaluation of the Aboriginal Inland Habitat Program was conducted in 2011-12. The report is available at Evaluation of the Aboriginal Inland Habitat Program.

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Program Activity 2.5 - Species at Risk Management

Description

The *Species at Risk Act* is a key federal government commitment to prevent wildlife species at risk from becoming extirpated or extinct and to help in the recovery of these species. It provides for the legal protection of wildlife *species at risk* and the conservation of their biological diversity. As the competent Minister under Species at Risk Act, the Minister of Fisheries and Oceans has the legislated responsibility and mandate for the protection and recovery of all aquatic species in Canada (except those on federal lands under the responsibility of Parks Canada). The evidence-based Species at Risk Management Program is informed by the Department's scientific expertise, and considers socio-economic, stakeholder, and community knowledge. Management of the Program reflects key *Species at Risk Act* principles, such as: stewardship and engagement; consultation and cooperation; and, compliance and enforcement. It supports activities in the *Species at Risk Act* conservation cycle, including: assessment and listing of species; recovery and protection of species at risk through the development of recovery strategies, action plans and management plans; identification and protection of species' critical habitat; promoting recovery implementation; and monitoring and evaluation.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
27.0	28.5	26.2

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
124	164	40

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Aquatic species at risk are prevented from being extirpated or becoming extinct and are supported in their recovery	Percent of listed aquatic species at risk whose risk status has either improved or remained the same relative to the listed aquatic species that are reviewed by the Committee on the Status of Endangered Wildlife in Canada	100% by March 31, 2018	**Result: 90%** Of the 10 listed aquatic species at risk re-assessed by the Committee on the Status of Endangered Wildlife in Canada in 2011-12, the risk status for 9 species remained the same. (The status of the 10th species worsened.)

Aquatic species at risk legally protected	Percent of listed aquatic species at risk covered by compliance-promotion strategies and plans	100% by March 31, 2012	**Result: 100%** Compliance-promotion strategies and plans are required for all species at risk listed as Endangered, Extirpated, or Threatened.
Species at Risk Act recovery documents developed and posted on the *Species at Risk Act* registry	Percentage of recovery strategies and management plans for listed aquatic species at risk developed and implemented within legislated timelines (2011-12)	100% by March 31, 2012	**Result: 83%** 13 recovery strategies and 2 management plans remained outstanding at year-end.

Performance Summary, Analysis, and Lessons Learned

Keep Canadians Informed — Developed draft Guidelines on Critical Habitat Identification to ensure that Canadians are aware of their legal obligations to protect aquatic species at risk and their critical habitat. Completed Year One of three-year project aiming to streamline the identification of critical habitat.

- Revised operational guidance now aligns with recent court decisions on aquatic species at risk.
- *Next Steps:* Present guidelines to Strategic Outcome Committee and begin broader consultations.

Streamline Processes — Improved the efficiency and effectiveness of processes to support *Species at Risk Act* decision-making:

- Streamlined existing *Species at Risk Act* processes (e.g., Risk-Based Listing Framework) and developed new tools to improve the efficiency and effectiveness (*Streamlining and Simplifying Policies, Operations, and Procedures* ***Priority***).
- Worked with Environment Canada and Parks Canada on *Species at Risk Act* renewal to ensure the timely, cost-effective protection and recovery of species at risk. Also continued to analyze program elements to develop consensus positions on key areas (e.g. permitting and stewardship funding) (*Advancing Operational and Management Excellence* ***Priority***).
- *Next Steps:* Complete Permitting Guidelines and obtain approval of Listing Policy and Guidelines.

Focus on Information Technology — Developed an improved Information Management System to more effectively collect data and manage resources in a manner that supports performance measurement and continuous improvement in program delivery.

- Piloted an information management systemfor species at risk and conducted a gap analysis to streamline business processes (*Advancing Operational and Management Excellence* ***Priority***).
- *Lessons Learned:* The pilot project generated user feedback and suggested further refinements to optimize application functionality, as well as legal and financial reporting capability.

Develop a Prioritization Framework — Improved the delivery of science information and advice in support of decision-making by developing and implementing a prioritization framework for implementing science activities in support of efforts to recover species.

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Program Activity 2.6 - Environmental Response Services

Description

The Canadian Coast Guard is the lead federal agency for managing the response to all ship-source and mystery pollution spills occurring into the marine environment in waters under Canadian jurisdiction and for the support of countries under international agreements. The objectives of the Environmental Response program are to minimize the environmental, economic and public safety impacts of marine pollution incidents. Through the Environmental Response program, the Canadian Coast Guard: establishes an appropriate and nationally consistent level of preparedness and response service in Canadian waters; monitors and investigates all reports of marine pollution in Canada in conjunction with other federal departments; and maintains communications with the program's partners, including Transport Canada and Environment Canada, to ensure a consistent approach to the response to marine pollution incidents. Coast Guard's Fleet Operational Readiness is an integral contributor to the delivery of this program. This program is delivered in coordination with other federal departments for surveillance information and scientific advice. Within Canada's Marine Oil Spill Preparedness Response Regime, response capacity arrangement between ship owners and commercial interests is an essential factor to support the regime. Legal basis and authority for the Environmental Response Services program is found in the *Oceans Act*, the *Canada Shipping Act, 2001*, the *Constitution Act, 1867* and in virtue of an agreement with Transport Canada, the *Arctic Waters Pollution Prevention Act, 2001*.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
10.6	12.0	10.9

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
80	82	2

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Environmental, economic, and public safety impacts of marine pollution events are mitigated	Percentage of reported cases in which the response was appropriate relative to the pollutant, threat, and impact	100% by March 31, 2012	**Result: 100%** Mitigated all incidents

			as required.
Respond to reported cases of ship-source marine pollution	Percentage of marine pollution responses with trained personnel, strategically placed equipment, and a mobilization plan	80% by March 31, 2012	**Result: 100%**
Appropriate response to ship-source marine pollution threats	Percentage of response action that meets incident response plan objectives	100% by March 31, 2012	**Result: 100%**

Performance Summary, Analysis, and Lessons Learned

Strengthening the Environmental Response Strategy — Completed an assessment of environmental response capacity using Response Organization Standards; the results will be used to develop a national equipment strategy for Environmental Response and a national approach to Environmental Response training to ensure the Coast Guard is prepared to respond to ship-source oil spills (*Ensuring Asset Readiness Priority*).

Capital Projects — Continued to revise the Coast Guard's long-term plan to re-invest in equipment that is appropriate, efficient, affordable, and flexible and that meets the federal government's current and future requirements for operational capability.

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Program Activity 2.7 - Integrated Oceans Management

Description

The Oceans Act and its supporting policy, Canada's Oceans Strategy, affirm Fisheries and Oceans Canada's mandate and role as the lead federal authority for oceans and responsibility for coordinating federal policies and programs related to the oceans. As one of the central principles which underlie implementation of the Oceans Strategy, integrated management defines a comprehensive, ecosystem-based approach to support sustainable development of Large Ocean Management Areas in Canada's oceans. The Integrated Oceans Management program provides federal, and provincial government authorities, industry and Canadians with the tools (e.g., identification of Ecologically and Biologically Significant Areas, Marine Protected Areas) and fora needed to collaboratively develop Integrated Management Plans that incorporate social, economic, and environmental considerations in decision-making. Other methods of intervention used by the program include: developing Canada's ocean-related international legal commitments and the establishment of integrated management areas for all of Canada's marine regions. The Department's scientific expertise supports the development of tools and provides guidance to inform management decisions and policies, and international oceans positions and legal commitments.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
38.8	39.3	38.7

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
338	286	-52

Note: The difference between Planned and Actual full-time equivalents is due to attrition, delays in staffing, and the reallocation of full-time equivalents to address operational requirements.

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Ocean-related decisions consider Integrated Oceans Management Plan objectives	Percentage of permit processes that consider Integrated Oceans Management Plan objectives	100% by March 31, 2017	**Result: Data is unavailable.** Established new program Performance Measurement Strategy eliminating this indicator; as a result no data collection strategy was defined or

			put in place for this indicator.
Canadians are aware of, and understand, the impact their activities have on marine ecosystems	Percentage of survey respondents that indicate a high level of knowledge of the impacts of activities on marine ecosystems	70% by March 31, 2017	**Result: Data is unavailable.** Established new program Performance Measurement Strategy eliminating this indicator therefore no data collection strategy was defined or put in place for this indicator.

Programming in this area contributes to the Federal Sustainable Development Strategy (FSDS)

FSDS Goal	FSDS Performance Indicator	FSDS Target	FSDS Actual Result
Goal 6: Ecosystem/Habitat Conservation and Protection Maintain productive and resilient ecosystems with the capacity to recover and adapt; and protect areas in ways that leave them unimpaired for present and future generations	Percentage of marine area under a conservation regime*	Marine Ecosystems: Improve the conservation of ocean areas and marine ecosystems by 2012 (led by Fisheries and Oceans Canada)	Canada has approximately 59,900 square kilometres of federal, provincial, and territorial protected areas covering about 1% of its oceans (from the shoreline to the limit of the Exclusive Economic Zone) and Great Lakes. Almost 49,100 square kilometres of this protected area are marine and 10,800 square kilometres are in the Great Lakes. As assessed to date, contributory sites conserve an additional 0.7% (38,400 square kilometres) of Canada's oceans. For more information, consult the Canadian Environmental Sustainability Indicators website.

* In 2011-12, the Department reverted to the use of only one of the two indicators identified in the *2011-12 Report on Plans and Priorities*.

Performance Summary, Analysis, and Lessons Learned

Responding to Changing Ecosystems Priority

- Drafted Pathways of Effects models for all major forms of marine renewable energy, established a national working group, and validated draft Pathways of Effects at a Canadian Science Advisory Secretariat experts' workshop. The pathways have not yet been finalized.
- Developed guidance outlining the regulatory regime for marine renewable energy for use by industry and government regulators. Discussed knowledge and regulatory gaps, as well as science priorities.
- Developed a strategic research plan for renewable energy that identifies areas requiring priority attention.
- Provided expert advice and leadership, as chair of and participant in the Marine Steering Group and Expert Networks, on the implementation of the Arctic Council's Arctic Marine Biodiversity Monitoring Plan in Canada and participated in a Canadian Science Advisory Secretariat workshop developing a list of ocean indicators to be tested for future use.
- Conducted experiments to better understand both individual organisms' biological responses to the changing acidification of Canada's oceans and the effects of this acidification, contributed key chapters to the assessment of the Arctic Council's Arctic Monitoring and Assessment Programme, and participated in a workshop on ocean acidification.
- Began implementating a science-based climate-change program focused on adaptating and delivering Fisheries and Oceans Canada's mandated areas of responsibility, as well as advancing a science agenda for climate change.

Health of the Oceans — Completed most work on commitments under the Health of the Oceans initiative. This year (2011-12) was the last year of funding for the original Health of the Oceans commitment. An evaluation of the initiative was conducted (concurrently with an evaluation of the Integrated Oceans Management Program). The draft evaluation concluded that there is an ongoing need for attention to the health of Canada's oceans, that the Integrated Oceans Management Program aligns with federal government

priorities, and that the federal government, in collaboration with other levels of government and other stakeholders, makes an appropriate and important contribution to oceans programming.

- *Lessons Learned:* A Management Action Plan responding to the recommendations of the Health of the Oceans evaluation is being finalized and approved. The evaluation highlighted the need for high-level collaborative planning on oceans management and on the implementation of the Program's new Performance Measurement Strategy.

- Developed the National Framework for Canada's Network of Marine Protected Areas and obtained approval in principle at the annual meeting of the Canadian Council of Fisheries and Aquaculture Ministers (September 2011). Began developing Technical Guidance for Establishing Canada's Network of Marine Protected Areas through the Federal-provincial-territorial Technical Experts Committee. Initiated bioregional marine protected area network planning in select regions (e.g. Maritimes, Pacific) (*Deepening Engagement and Key Partnerships* ***Priority***).
- Participated in a workshop with representatives from Canada, the United States and Mexico to draft instructions for incorporating scientific climate-change considerations into North American Marine Protected Areas Network planning (*Responding to Changing Ecosystems* ***Priority***).
- Continued to work toward the designation of six new Marine Protected Areas; all Areas of Interest have been approved, but designation remains behind schedule.
- Expanded Canada's Marine Protected Area Inventory, including potential contributory sites.

Integrated Management — Developed Integrated Management tools, such as integrated oceans management plans (three of five Large Ocean Management Areas have finalized their plans), Pathways of Effects, and risk-based and geospatial tools to aid in the development and dissemination of information to support decision-making processes in specific ocean spaces.

Performance Results — Completed the Integrated Oceans Management Program Performance Measurement Strategy, including the establishment of the Program's logic model and associated performance indicators. An evaluation of the Integrated Oceans Management Program was conducted (concurrently with an evaluation of the Health of the Oceans initiative). The findings of the evaluation strongly support the relevance and validate the reported results of the Integrated Oceans Management Program.

- *Lessons Learned:* The evaluation of the Integrated Oceans Management Program recommended the Program focus more strongly on priorities and efficiencies in approach. A Management Action Plan was developed and includes plans for the clarification and communication of short, medium, and longer term integrated management objectives; the renewal of interdepartmental governance structures, with greater involvement of senior management in direction-setting; and more strategic, targeted involvement of key oceans stakeholders.

Oceans Program Renewal Initiative — Completed a comprehensive review of current and future oceans programming needs, challenges, and opportunities with a view to improving the delivery of objectives. Developed themes for a renewed program that integrates renewal priorities into national and regional workplans.

Program Evaluation... An evaluation of the Integrated Oceans Management Program was conducted in 2011-12. The report is available atEvaluation of the Integrated Oceans Management Program Activity.

In 2011-12, the Integrated Oceans Management program activity was delivered through two sub-activities, as indicated in the Program Activity Architecture:

- Program Sub-activity 2.7.1: Marine Conservation Tools

- Program Sub-activity 2.7.2: Ecosystem Assessments

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Program Sub-activity 2.7.1 - Marine Conservation Tools

Description

The Marine Conservation Tools program supports the sustainable management of the oceans resource by providing options to secure critical aspects of the ecosystem from harm. Since healthy and productive ocean ecosystems are the foundation of all ocean related activities, a number of actions including the establishment of Marine Protected Areas (MPA) are undertaken to protect and manage unique and sensitive ecosystems. Fisheries and Oceans Canada, Environment Canada and Parks Canada are all mandated to establish MPAs for different but complementary reasons. This involves the development of conservation objectives to give effect to the ecosystem-based approach to ocean management decisions, the development of risk based decision support tools, the formulation of environmental quality guidance, the designation by regulation of Marine Protected Areas and advancement of a national network of marine protected areas to protect and conserve marine ecosystem resources and habitats. The Department's scientific expertise provides the scientific basis for the development and delivery of activities related to this program.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
15.4	15.7	14.2

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
Human resource information is not available at this level; however, resources are included in the total for the associated program activity.		

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Key marine ecosystem functions and structures are protected and conserved	Percent of conservation objectives for Marine Protected Areas, Marine Protected Areas Networks, and Integrated Oceans Management plans achieved	100% by March 31, 2017	**Result: Data not available** Data-collection method for this indicator has not been defined or put in place. Unable to obtain results data relevant to this indicator.
Designated Marine Protected Areas	Number of new Marine Protected Areas		**Result:0** Obtained approval for all Areas of Interest, a key step in the designation of

		8 by March 31, 2012	Marine Protected Areas. Developed the National Framework for Marine Protected Areas and began developing Technical Guidance for the establishment of these areas. *Lessons Learned:* Experienced delays for several reasons, including underestimated timeframe and delays in approval and consultation processes.

The Marine Conservation Tools sub-activity is part of the Integrated Oceans Management program activity.

Program Evaluation... The Marine Conservation Tools sub-activity was evaluated as part of the evaluation of the Integrated Oceans Management Program conducted in 2011-12. The report is available at Evaluation of the Integrated Oceans Management Program.

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Program Sub-activity 2.7.2 - Ecosystem Assessments

Description

Multiple and sometimes conflicting use of oceans requires the integrated management of marine environments and resources be informed by an ecosystem-science based approach. This approach is interdisciplinary in nature and delivers a more comprehensive understanding of ocean variables and their interactions, both living and non-living, and ultimately how human activities have the potential to impact marine ecosystems. Through space-based, aerial, autonomous vehicles, and vessel-based platforms the Department conducts scientific research and monitoring of ecosystem attributes and characteristics. This knowledge informs the development of ecosystem assessments and status reports, marine conservation and ecosystem-based management tools including risk assessment tools, ecosystem indicators, climate change adaptation, and cumulative impact assessments for use by policy and decision makers in the integrated management of marine environments.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
23.4	23.6	24.5

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
Human resource information is not available at this level; however, resources are included in the total for the associated program activity.		

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Ecosystem-science-based approach to the integrated management of Canada's oceans and inland waterways	Percentage of requests for science advice on aquatic ecosystems, approved by senior management, that are completed	90% by March 31, 2012	**Result: 75%**
	Percentage of publications for each completed Canadian Science Advisory Secretariat request on aquatic ecosystems that is posted on the Canadian Science Advisory Secretariat website	90% by March 31, 2012	**Result: 55%**
Science advice on state of marine aquatic ecosystems	Number of Canadian Science Advisory Secretariat publications on aquatic ecosystem assessments that are posted on the Department's Science website	Maintain five-year average of 36 (2006-11)	**Result: 37** Number of publications remains stable

		by March 31, 2012	(49 in 2010-11 and 34 in 2009-10).

The Ecosystem Assessments sub-activity is part of the Integrated Oceans Management program activity.

Program Evaluation... The Ecosystem Assessments sub-activity was evaluated as part of the evaluation of the Integrated Oceans Management Program conducted in 2011-12. The report is available at Evaluation of the Integrated Oceans Management Program.

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Program Activity 2.8 - Aquatic Invasive Species

Description

Aquatic invasive species are a major threat to aquatic biodiversity, ecosystem health, and the fisheries and aquaculture industries that healthy and productive ecosystems sustain. The World Conservation Union rates invasive alien species as the second-worst threat to biodiversity, after habitat loss. Recognizing the seriousness of this threat, in 2004 the Canadian Council of Fisheries and Aquaculture Ministers developed the Canadian Action Plan to Address the Threat of Aquatic Invasive Species. The objective of the Action Plan is to prevent the introduction of new invasions, detect new invaders early, respond rapidly to new invaders, and, where necessary, manage established and spreading invaders. Knowledge derived through science activities, such as research on pathways of invasion, methodologies to detect new invasions, risk assessments, and control measures, supports Canadian and international regulation, agreements, and the development of management frameworks in support of Canada's Action Plan.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
11.0	11.3	11.5

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
65	71	6

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Introduction of aquatic invasive species is minimized and the impact of existing ones is remediated	Percentage completion of activities that support the implementation of Canada's Action Plan to Address the Threat of Aquatic Invasive Species	100% of planned activities funded under Canada's Action Plan to Address the Threat of Aquatic Invasive Species are completed within specified timelines	**Result: 100%**
Research on pathways of invasion, methodologies to detect new invasions, risk assessments, and control measures	Scientific production by Fisheries and Oceans Canada as measured by percentage of departmental publications compared to Canadian totals in the field of aquatic invasive species	Maintain or improve five-year average (2006-11) by March 31, 2012	**Result: 19%* Five-year average: 17%**

* The Science-Metrix report "Bibliometric Data in Support of Fisheries and Oceans Canada's Performance Reporting

- 2012", indicates that data on publications for 2011 is incomplete.

Performance Summary, Analysis, and Lessons Learned

Regulatory Policy and Regulations — Developed the regulatory strategy and regulatory proposal for the control and management of aquatic invasive species under the *Fisheries Act*. Refined the regulatory intent and presented the strategy and proposal to provincial colleagues through the National Aquatic Invasive Species Committee (*Responding to Changing Ecosystems* ***Priority***).

- *Next Steps:* Undertake public consultations, finalize regulations, and develop an implementation plan.

Socio-economic Risk Assessments — Developed a framework for integrating socio-economic factors into the risk-assessment process, finalized the socio-economic risk-assessment, and developed two socio-economic risk assessments (for green crab and tunicates).

Binational Risk Assessment for Asian Carp — Assessed the threat that Asian carp pose to aquatic ecosystems in the Great Lakes.

- Worked with the United States through the Great Lakes Fishery Commission to develop a binational risk assessment for Asian carp in the Great Lakes (*Deepening Engagement and Key Partnerships* ***Priority***).
- *Next Steps:* Continue to work with the United States, and post the completed report on the Fisheries and Oceans Canada website.

Great Lakes Water Quality Agreement — Participated in and supported the renegotiation of the Agreement with the United States and worked with Central and Arctic Region to engage Environment Canada and brief the Minister on the Agreement.

- Engaged the United States in the surveying and monitoring of Canada's Great Lakes (*Deepening Engagement and Key Partnerships* ***Priority***).

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Strategic Outcome #3 - Safe and Secure Waters

Description

This strategic outcome is about maintaining and improving maritime safety and security in Canada. To achieve this long-term benefit for Canadians, we provide the maritime infrastructure, information, products, and services necessary to ensure safe navigation and to protect life and property.

We measure our progress toward this strategic outcome in two ways:

- We compare the percentage of the Canadian public rating the marine transportation system in Canada as *safe* or *very safe* to a target value.
- We compare the percentage of total shipping movements in Canadian waters that result in shipping incidents to a target value.

For the current reporting period, our targets are 90% for *safe* or *very safe* ratings and less than 0.2% for shipping incidents[1] as a percentage of shipping movements.

Fisheries and Oceans Canada delivers the following eight program activities and associated sub-activities designed to ensure that Canada's waters are safe and secure:

- Program Activity 3.1: Search and Rescue Services
  - Program Sub-activity 3.1.1: Search and Rescue Coordination and Response
  - Program Sub-activity 3.1.2: Canadian Coast Guard Auxilary
- Program Activity 3.2: Marine Communications and Traffic Services
- Program Activity 3.3: Maritime Security
- Program Activity 3.4: Fleet Operational Readiness
  - Program Sub-activity 3.4.1: Fleet Operational Capability
  - Program Sub-activity 3.4.2: Fleet Maintenance
  - Program Sub-activity 3.4.3: Fleet Procurement
- Program Activity 3.5: Shore-based Asset Readiness
- Program Activity 3.6: Canadian Coast Guard College
- Program Activity 3.7: Hydrographic Products and Services
- Program Activity 3.8: Ocean Forecasting

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
688.8	756.1	688.3

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
4,896	4,855	-41

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Safe and Secure Waters	Percentage of Canadian public reporting that the marine transportation system in Canada is safe or very safe	90% by March 31, 2012	**Result: Data is unavailable.** Source of data, a Transport Canada survey, was not completed. New indicator is under development.
	Percentage of Canadian and foreign shipping incidents (e.g., collision, grounding, striking, and ice damage) relative to total Canadian and foreign shipping movements in Canadian waters	Less than 0.2% by March 31, 2012	**Result: 0.02%** Maintained low incident rate with more vessel movements.

Footnotes

1 Shipping incidents include collisions, groundings, strikings, and ice damage.

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Program Activity 3.1 - Search and Rescue Services

Description

The Canadian Coast Guard's (CCG) maritime Search and Rescue Services program (SAR) leads, delivers and maintains preparedness for the 5.3 million square kilometer maritime component of the federal Search and Rescue Services program system; it does so with the support of multiple stakeholders and partners, including the Canadian Coast Guard Auxiliary and the Department of National Defence. Through communication, coordination and delivering maritime search and rescue response and operational awareness, the Canadian Coast Guard Auxiliary Search and Rescue Services program program increases the chances of rescue for people caught in dangerous on-water situations. Coast Guard's Fleet Operational Readiness and Marine Communications & Traffic Services are integral contributors to the delivery of this activity. Legal basis and authority for the Search and Rescue Services program is found in the Constitution Act, 1867, the *Oceans Act*, and the *Canada Shipping Act, 2001*.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
34.6	35.2	39.7

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
124	127	3

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
People at risk of loss of life or injury have access to assistance in the maritime environment	Percentage of lives saved relative to total reported lives at risk in the maritime environment	Greater than or equal to 90% by March 31, 2012	**Result: 98.7%** This target represents an operational benchmark; the intention is that 100% of lives at risk are saved.
Canadian Coast Guard Auxiliary response is cost effective for the Canadian Coast Guard	Percentage of maritime Search and Rescue Services program taskings accepted by Canadian Coast Guard Auxiliary relative to the total number of Canadian Coast Guard Auxiliary taskings	75% by March 31, 2012	**Result: 90% to 95%** Availability varied based on differences in regional resources (i.e., owner-operator or dedicated

			response vessels).

Performance Summary, Analysis, and Lessons Learned

Canadian Coast Guard Auxiliary — Started the renewal process to update the formal Contribution Agreements with the six Canadian Coast Guard Auxiliary corporations. Presented an analysis of Auxiliary spending to the Departmental Evaluation Committee and drafted and began implementation of a critical path for renewal.

- *Lessons Learned:* Completed the evaluation of the Auxiliary and, as a result, will implement recommendations, such as reviewing and updating service standards and performance indicators.

Northern Search and Rescue Service — Began developing a workplan with the Department of National Defence's Joint Task Force North to implement a pilot project to provide Maritime Search and Rescue training to Canadian Ranger units for supporting missions in the North.

Program Evaluation... An evaluation of the Canadian Coast Guard Search and Rescue Program and the Canadian Coast Guard Auxiliary was conducted in 2011-12. The report is available at Evaluation of the Canadian Coast Guard Search and Rescue Program and the Canadian Coast Guard Auxiliary.

in 2011-12, the Search and Rescue Services program activity was delivered through two sub-activities, as indicated in the Program Activity Architecture:

- Program Sub-activity 3.1.1: Search and Rescue Coordination and Response
- Program Sub-activity 3.1.2: Canadian Coast Guard Auxilary

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Program Sub-activity 3.1.1 - Search and Rescue Coordination and Response

Description

Canadian Coast Guard (CCG) Search and Rescue Coordination and Response Program provides coordination and response services to increase the likelihood of survival of people at risk of loss of life or injury in the maritime environment, by ensuring they have access to assistance by: coordinating and delivering on-water response to maritime Search and Rescue (SAR) cases, and supporting the safety of life at sea; assisting the Department of National Defence in response to aeronautical and humanitarian cases; providing Search and Rescue response capacity; and managing partnerships essential for the efficient coordination of activities. Through communication, coordinating and delivering maritime Search and Rescue response and operational awareness, the Canadian Coast Guard search and rescue program increases the chances of rescue for people caught in dangerous on-water situations. Coast Guard's Fleet Operational Readiness and Marine Communications & Traffic Services are integral contributors to the delivery of this activity. Legal basis or authority for the Search and Rescue Coordination and Response program is found in the *Constitution Act, 1867*, the *Oceans Act*, and the *Canada Shipping Act, 2001*.

2011-12 Financial Resources Resources ($ millions)

Planned Spending	Total Authorities	Actual Spending
29.9	30.3	35.4

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
Human resource information is not available at this level; however, resources are included in the total for the associated program activity.		

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Search and rescue response is coordinated and appropriate	Percentage of maritime Search and Rescue alerts received investigated according to operational procedures (Search and Rescue operational procedures incorporate Transport Safety Board recommendations, as relevant)	100% by March 31, 2012	**Result: 100%** Closed all cases in the Search and Rescue Mission Management System.
Search and	Percentage of primary Search and Rescue vessels		**Result: 97%**

Rescue coordination and response services	meeting reaction time of 30 minutes or less for maritime incidents	99% by March 31, 2012	Achieved an average reaction time of 9.6 minutes. Exceeded the 30 minutes Level of Service on occasion for such reasons as inclement weather and transportation over land to launch site.

The Search and Rescue Coordination and Response sub-activity is part of the Search and Rescue Services program activity.

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Program Sub-activity 3.1.2 - Canadian Coast Guard Auxilary

Description

The Canadian Coast Guard Auxiliary (CCGA) is organized into six federally incorporated, not-for-profit volunteer organizations that parallel the five Canadian Coast Guard (CCG) regions, and one national corporation. The Minister of Fisheries and Oceans maintains a formal Contribution Agreement with each of the six Canadian Coast Guard Auxiliary corporations for related costs. The corporations are separate legal entities from the Government of Canada and work in close partnership with Canadian Coast Guard. The majority of Canadian Coast Guard Auxiliary members are commercial fishers and pleasure boaters who donate their time and vessels to assist the Canadian Coast Guard Search and Rescue Services program. The remaining Canadian Coast Guard Auxiliary members are volunteers from local communities who crew community-based dedicated response vessels 24 hours a day, 7 days a week. The Canadian Coast Guard Auxiliary has approximately 4,200 members and access to approximately 1,100 vessels. Their local knowledge, maritime experience, seafaring talents and professional conduct makes them one of Canada's greatest maritime assets. This activity is arranged for under a contribution agreement and delivered in coordination with Coast Guard's Search and Rescue Services and Marine Communications & Traffic Services. Specific authority for this contribution program is by Cabinet Directive. The broader legal basis for the Canadian Coast Guard Auxiliary contribution program is found in the *Constitution Act, 1867*.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
4.7	4.9	4.3

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
Human resource information is not available at this level; however, resources are included in the total for the associated program activity.		

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Mariners benefit from the Canadian Coast Guard Auxiliary's response to Search and Rescue taskings	Percentage of maritime Search and Rescue incidents in which Canadian Coast Guard Auxiliary participated	20% by March 31, 2012	**Result: 25%**
Canadian Coast Guard Auxiliary capacity to respond to Search and	Percentage change in number of Canadian Coast Guard Auxiliary members	Less than -8%	**Result: -2%**

Rescue taskings is maintained		by March 31, 2012	Retained 3,907 members.
	Percentage change in number of Canadian Coast Guard Auxiliary vessels	Less than -8% by March 31, 2012	**Result: -1%** Retained 1,129 vessels.
Current and valid Contribution Agreement	Percentage of Auxiliary organizations reporting against terms and conditions of Contribution Agreement	100% by March 31, 2012	**Result: 100%**

The Canadian Coast Guard Auxiliary sub-activity is part of the Search and Rescue Services program activity.

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Program Activity 3.2 - Marine Communications and Traffic Services

Description

The Marine Communications and Traffic Services (MCTS) Program is delivered by the Canadian Coast Guard (CCG). Safety of mariners and marine environmental protection in Canadian waters is highly dependent on the efficient and timely communication of information. The Marine Communications and Traffic Services program ensures a reliable communication system is available on a 24/7 basis to contribute to the safety of life at sea, the protection of the marine environment, the safe and efficient navigation of shipping in Canadian waterways, and maritime domain awareness. Services include the provision of marine distress and general radio communications, the broadcasting of maritime safety information, the screening of vessels entering Canadian waters, the regulation of vessel traffic in selected Canadian waters, and the provision of marine information to other federal government departments and agencies and marine telephone call service on a cost recovery basis. Canadian Coast Guard's Shore-Based Asset Readiness and Canadian Coast Guard College activities are integral contributors to the delivery of this program. Legal basis or authority for the Marine Communications and Traffic Services program is found in the *Constitution Act, 1867*, the Oceans Act, the *Canada Shipping Act, 2001* and in virtue of an agreement with Transport Canada, the *Arctic Waters Pollution Prevention Act, 2001*.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
45.1	45.7	47.0

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
447	436	-11

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Vessels can transit Canadian waters safely	Percentage of total number of collisions, strikings, and groundings out of the total vessel movements within vessel traffic services zones	<1% by March 31, 2012	**Result: 0.02%** Maintained low incident rate with more vessel movements.

Response to distress and safety communications	Percentage of calls responded to as per the Canadian Coast Guard's published Levels of Service	100% by March 31, 2012	**Result: 100%** Responded to over 7,500 calls received.
Vessel traffic and waterway information in vessel traffic services zones	Percentage of vessel traffic and waterway information is provided to regulated vessels (in vessel traffic services zones) as per the Canadian Coast Guard's published Levels of Service	100% by March 31, 2012	**Result: 100%**
Requests for vessels to enter Canadian waters are responded to	Percentage of offshore clearances granted or denied out of the total number of vessels requesting entrance to Canadian waters from sea	100% by March 31, 2012	**Result: 100%** Responded to all requests received.

Performance Summary, Analysis, and Lessons Learned

Succession Planning — Continued to recruit new Marine Communications and Traffic Services Officers, including approximately 20 per year through a national recruitment process.

Workload Review — Developed an action plan to address recommendations from the workload review and initiated a pilot exploring optimal scheduling.

NAVAREAs (Navigational Areas) — Launched the NAVAREA satellite transmission service for navigational safety information in Arctic NAVAREAs.

Capital Projects — Continued six investment projects to upgrade communication equipment at Marine Communications and Traffic Services Centres and remote sites.

- Completed the Shore-based Asset Renewal Plan and action plan to ensure that the condition of Canadian Coast Guard assets stabilizes over time and that new technologies are successfully integrated into programs (*Ensuring Asset Readiness Priority*).
    - Other contributing programs: 1.9 Aids to Navigation; 3.5 Shore-based Asset Readiness

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Program Activity 3.3 - Maritime Security

Description

The Maritime Security Program is led by the Canadian Coast Guard. This program collaborates with federal departments and agencies with maritime security responsibilities, including the Royal Canadian Mounted Police, Canadian Forces, Canada Border Services Agency, Public Safety Canada and Transport Canada, by facilitating the provision of maritime expertise, vessel support and information. The Maritime Security program provides these agencies with relevant Coast Guard information in support of their maritime and national security mandates. Coast Guard's Fleet Operational Readiness, Marine Communications & Traffic Services and Shore-Based Asset Readiness are integral contributors to the delivery of this activity. This activity is delivered in coordination with Fisheries and Oceans Canada's Conservation and Enforcement program. Legal basis or authority for the Maritime Security program is found primarily in the *Oceans Act*.

2011-12 Financial Resources($ millions)

Planned Spending	Total Authorities*	Actual Spending*
10.1	12.6	6.4

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
23	48	25*

* Planned FTEs from the 2011-12 RPP did not include plans to staff the Maritime Security Operations Centres (MSOC). 2011-12 was a transition year for the MSOC Project.

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Federal enforcement and intelligence communities have adequate support and information to enhance their awareness of vessel movements and respond to on-water incidents	Percentage availability of the Department's consolidated maritime picture versus advertised level of availability for clients	99.7% by March 31, 2012	**Result: 99.9%** Enabled access to timely data via the Information System on Marine Navigation system. Continued work on new system to provide an enhanced, consolidated maritime picture.
Vessel traffic information	Percentage availability of the Long Range Identification and Tracking system and the Automatic	99.7% by March	**Result:** **Long Range: 99.9%** **Automatic: 95%** Improved Long Range Identification and Tracking system results by over 3%

	Identification System	31, 2012	compared to 2010-11. Continued work to implement the final portions of the Automatic Identification System; delayed because of contracting issues.

Performance Summary, Analysis, and Lessons Learned

Great Lakes Marine Security Operations Centre — Continued development of the interagency Great Lakes Marine Security Operations Centre with security partners.

Coastal Marine Security Operations Centres — Continued development of the two coastal interagency Marine Security Operations Centres, in Halifax and Victoria, with security partners.

Capital Projects — Continued long-term capital investments in critical vessel tracking and information systems, as well as analytical tools to support whole-of-government maritime domain awareness. Established two test sites in the Arctic, installed equipment (100% complete in Resolute Bay and near completion in Iqaluit), and completed networking requirements.

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Program Activity 3.4 - Fleet Operational Readiness

Description

The Canadian Coast Guard (CCG) Fleet Operational Readiness (FOR) Program provides safe, reliable, available, and operationally capable vessels, air cushion vehicles, helicopters, and small craft with competent and professional crews ready to respond to on-water and maritime related requirements. This program involves fleet management and operations, fleet maintenance, and fleet asset procurement. Through the Fleet Operational Readiness program, the Canadian Coast Guard Agency ensures that the Government of Canada's civilian fleet meets the current and emerging needs and priorities of Canadians and the Government of Canada. The Fleet Operational Readiness program supports Coast Guard programs, the science and Fisheries and Aquaculture Management activities of Fisheries and Oceans Canada, and the activities of a number of other government departments needing on-water delivery in support of their mandates. The Canadian Coast Guard College is an important contributor to the delivery of this program. Legal basis and authority for this program and capability is found in the *Constitution Act, 1867* and the *Oceans Act*.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
425.0	466.4	416.9

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
2,817	2,809	-8

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
A fleet of modern vessels which meet the operational needs and requirements of the Government of Canada	The percentage of operational life remaining for the fleet of large vessels and the percentage of operational life remaining for the fleet of small vessels (excludes helicopters and small craft)	Between 40% and 60% for large and small vessels by March 31, 2021	**Result: Large Vessels: 21% Small Vessels: 29%** Continued work towards 2021

			target.

Performance Summary, Analysis, and Lessons Learned

Responding to Changing Ecosystems **Priority** — Assessed Fisheries and Oceans Canada/Canadian Coast Guard infrastructure against Northern-related and climate-change pressures and needs and continued the implementation of current Northern initiatives that will strengthen Coast Guard services in the Arctic.

Fleet Management — Completed the transition to the iFleet system, which helps improve fleet management through internal efficiencies and improvements in the information management system.

- Because of work on other priorities, postponed seeking opportunities, through Service Level Agreements, to reach out to and work with clients, stakeholders, and other key partners; agreements will be completed in 2012-13 (*Deepening Engagement and Key Partnerships* ***Priority***).

Training and Development

- Developed and began implementation of the Ships' Crew Certification Program.
- Completed the Operational Women's Network website and forum and invited Canadian Coast Guard women to join and participate in the voluntary network and communication tool.

Ongoing Investments

- Continued developing and updating the Fleet Renewal Plan to help ensure continued fleet operational readiness.
- Acquired, refit, and replaced vessels and equipment in accordance with approved project plans. Of 18 vessels planned for delivery in 2011-12, 14 - all environmental barges - were delivered. Four vessel deliveries were delayed, including three near-shore science vessels and one mid-shore patrol vessel, because of negotiations about complex design changes. These vessels are expected to be delivered in 2012-13 (*Ensuring Asset Readiness* ***Priority***).
- Secured a $5.2 billion commitment over 11 years to renew the Canadian Coast Guard fleet in support of the Fleet Renewal Plan. This investment will help ensure continued fleet operational readiness (*Ensuring Asset Readiness* ***Priority***).

In 2011-12, the Fleeet Operational Readiness program activity was delivered through three sub-activities, as indicated in the Program Activity Architecture:

- Program Sub-activity 3.4.1: Fleet Operational Capability
- Program Sub-activity 3.4.2: Fleet Maintenance
- Program Sub-activity 3.4.3: Fleet Procurement

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Program Sub-activity 3.4.1 - Fleet Operational Capability

Description

The Canadian Coast Guard (CCG) Fleet Operational Capability Program includes fleet operations, fleet management and the provision of fleet personnel. This program ensures that certificated professionals safely, effectively, and efficiently operate vessels, air cushion vehicles, helicopters, and small craft that are ready to respond to the Government of Canada's on-water and marine related needs. The Canadian Coast Guard College is an important contributor to the delivery of this activity. Activities associated with the Fleet Operational Capability Program are guided by a number of international conventions and domestic marine-related regulations. For example, the Coast Guard Fleet's Safety and Security Management System (SSMS) is modeled after the International Ship Management Code (as ratified by Canada as a member state of the United Nations' International Maritime Organization), the International Ship and Port Facility Security Code, and the International Labour Code (applicable to Seafarers). The Fleet's Safety and Security Management System is also heavily influenced by the International Convention for the Prevention of Pollution by Ships, the findings of Transport Canada Marine Investigation Reports, the internal safety investigations, the occupational safety and health regulations, and the *Canada Shipping Act* regulations governing certification of seafarers, the inspection of vessels, the marine equipment requirements, and other operational regulatory aspects. Legal basis and authority for this program and capability is found in the *Constitution Act, 1867* and *the Oceans Act*.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
244.2	282.2	416.9

* Excludes amount deemed appropriated to Shared Services Canada.

Note: Due to the complexity of the redesign of the Department's Program Activity Architecture in 2011-12, the expenditures for the Fleet Maintenance and Fleet Procurement sub-activities were grouped under the Fleet Operational Capability sub-activity. Adjustments will be made in 2012-13 and future years to reflect the actual expenditures for each sub-activity.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
Human resource information is not available at this level; however, resources are included in the total for the associated program activity.		

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result

Client missions are delivered according to mutually agreed plans	Percentage of client missions completed versus client-approved missions planned	90% by March 31, 2012	**Result: 92%** This result reflects ~44% of annual data, as the data source (iFleet) was not fully implemented for 2011-12. This result should not be compared with results reported in future years. A complete data set will be available for 2012-13 reporting.
Operational vessels, air cushioned vehicles, helicopters, and small craft	Percentage of operational days delivered versus client-approved days planned	Greater than 97% by March 31, 2012	**Result: 96%** Delivered fewer days than planned because of in-year changes in client requests, additional emergency occurrences that pulled vessels off program, and unforeseen vessel breakdowns and required maintenance.

The Fleet Operational Capability sub-activity is part of the Fleet Operational Readiness program activity.

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Program Sub-activity 3.4.2 - Fleet Maintenance

Description

The Canadian Coast Guard (CCG) Fleet Maintenance Program includes the management and delivery of maintenance services during the operational lives of the vessels, air cushioned vehicles, helicopters and small craft in order to ensure their availability and reliability to deliver fleet services. The Fleet Maintenance sub-activity ensures availability and reliability of vessels through the provision of life-cycle investment planning, engineering, maintenance and disposal services. The Canadian Coast Guard College is an important contributor to the delivery of this program. As required, this activity is delivered in coordination with Public Works and Government Services Canada (PWGSC). Activities associated with Fleet Maintenance and Refit are guided by a number of international and national trade agreements, legal instruments such as the *Financial Administration Act* and Government Contract Regulations, as well as policies, directives, and guidelines provided by Treasury Board, Treasury Board Secretariat, Industry Canada and Public Works and Government Services Canada. Fundamental authority for building fleet capability is found in the *Constitution Act, 1867* and the *Oceans Act*.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
47.1	47.1	0.0

* Excludes amount deemed appropriated to Shared Services Canada.

Note: Due to the complexity of the redesign of the Department's Program Activity Architecture in 2011-12, the expenditures for the Fleet Maintenance and Fleet Procurement sub-activities were grouped under the Fleet Operational Capability sub-activity. Adjustments will be made in 2012-13 and future years to reflect the actual expenditures for each sub-activity.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
Human resource information is not available at this level; however, resources are included in the total for the associated program activity.		

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Vessels, air cushioned vehicles, helicopters, and small craft are available to deliver Canadian Coast Guard	Vessels, air cushioned vehicles, helicopters, and small craft are available to deliver Canadian Coast Guard Programs	Less than 3% by March 31, 2012	**Result: 2.3%** Result based on data from two source systems (Fleet Activity Information System and iFleet). Because of variations in reporting in the two

Programs			sources, this result should not be compared with results reported in future years.
Maintained vessels, air cushioned vehicles	Percentage change in condition rating compared to 2009-10 baseline rating	3% increase over a three-year period by March 31, 2013	**Result: Data is unavailable.** Data for this indicator will not be available until March 2013.

The Fleet Maintenance sub-activity is part of the Fleet Operational Readiness program activity.

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Program Sub-activity 3.4.3 - Fleet Procurement

Description

The Canadian Coast Guard (CCG) Fleet Procurement Program manages the acquisition of new vessels, air cushioned vehicles (ACVs), helicopters, and small craft to meet the needs of the Canadian Coast Guard as identified in the Fleet Renewal Plan. The Fleet Procurement Program has approved funding in place for the procurement of 14 new large ships and a new air cushioned vehicles. The Program provides project management and internal controls (i.e., challenge function to project scope, expenditure management, etc) and ensures that new vessels are delivered according to an approved schedule. As required, this activity is delivered in coordination with Public Works and Government Services Canada (PWGSC). Public procurement by Canada is legislated and guided by a number of international and national trade agreements, legal instruments such as the *Financial Administration Act* and Government Contract Regulations, as well as policies, directives, and guidelines provided by Treasury Board, Treasury Board Secretariat, Industry Canada, and Public Works and Government Services Canada. Fundamental authority for building fleet capability is found in the *Constitution Act, 1867* and the *Oceans Act*.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
129.6	137.1	0.0

* Excludes amount deemed appropriated to Shared Services Canada.

Note: Due to the complexity of the redesign of the Department's Program Activity Architecture in 2011-12, the expenditures for the Fleet Maintenance and Fleet Procurement sub-activities were grouped under the Fleet Operational Capability sub-activity. Adjustments will be made in 2012-13 and future years to reflect the actual expenditures for each sub-activity.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
Human resource information is not available at this level; however, resources are included in the total for the associated program activity.		

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
The Canadian Coast Guard has access to a fleet of modern vessels which meet the	Average age of the fleet of large vessels and small	Less than 29 years for	**Large Vessels: 30.4 years** **Small Vessels: 14.4 years** The average age of the large fleet is slightly above the target range. This is mainly because many of

operational needs and requirements identified in the Fleet Renewal Plan	vessels (this excludes helicopters and small craft)	large vessels, less than 16 years for small vessels by March 31, 2012	the large vessels have been in service beyond their expected operational life. The small fleet is within the target range as a result of several older vessels being taken out of service and five new vessels coming into service in 2011-12.
New large vessels, air cushioned vehicles, helicopters, and small craft	Percentage of critical project milestones achieved versus planned	95% by March 31, 2012	**Result: 100%** Results are above target, as all projects with critical milestones achieved results as planned in 2011-12.
	Percentage of vessels, air cushioned vehicles, helicopters, and small craft delivered versus planned	100% by March 31, 2012	**Result: 78%** In 2011-12, 14 of 18 vessels planned for delivery, including 14 environmental response barges, were successfully delivered. Four vessels were delayed, including one mid-shore patrol vessel and three near-shore fisheries science vessels. Projects experienced delays because of complex design and construction challenges.

The Fleet Procurement sub-activity is part of the Fleet Operational Readiness program activity.

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Program Activity 3.5 - Shore-based Asset Readiness

Description

The Canadian Coast Guard (CCG) Shore-based Asset Readiness Program ensures that the Canadian Coast Guard's non-fleet assets (worth $1.6 billion) are available and reliable to support delivery of Canadian Coast Guard Programs. These non-fleet assets include both fixed and floating aids, such as visual aids (e.g. lighthouses and buoys), aural aids (e.g. fog horns), radar aids (e.g. reflectors and beacons) and long-range marine aids, such as the Differential Global Positioning System (DGPS) as well as electronic communication and navigation systems and over 300 radio towers. The Shore-based Asset Readiness Program ensures availability and reliability of these assets through provision of life-cycle investment planning, engineering, acquisition, maintenance and disposal services. The Canadian Coast Guard College is an important contributor to the delivery of this program. As required, this activity is delivered in coordination with Public Works and Government Services Canada (PWGSC). Activities associated with life cycle asset management of Canadian Coast Guard shore-based assets are legislated and guided by a number of legal instruments such as the *Financial Administration Act* and Government Contract Regulations, as well as policies, directives, and guidelines provided by Treasury Board, Treasury Board Secretariat, Industry Canada and Public Works and Government Services Canada. Legal basis or authority for this program is found in the *Constitution Act, 1867* and the *Oceans Act*.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
124.2	140.4	118.4

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
853	816	-37

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Shore-based assets are available to deliver Canadian	Percentage of Service Level Agreements commitments met: Marine Communications and Traffic Services assets (calculated based on the number of client-approved capital projects completed and the number of corrective maintenance work orders reported	90% by March 31, 2012	**Result: 91%** Completed ten capital projects and deferred one project completion date to 2012-13. Completed or began 1,375 of 1,506 (91%) work orders; of the

Coast Guard programs	and completed by the end of the fiscal year)		remainder, 95 (6%) are approved and waiting to be scheduled, 4 are on hold or deferred, and 32 (2%) are waiting for approval or material.
	Percentage of Service Level Agreements commitments met: Aids to Navigation assets (calculated based on the number of client-approved capital projects completed and the number of corrective maintenance work orders reported and completed by the end of the fiscal year)	90% by March 31, 2012	**Result: 78%** Completed six capital projects. Completed or began 585 of 1,039 (56%) work orders; of the remainder, 93 (9%) are approved and waiting to be scheduled, 6 are on hold or deferred, and 355 (34%) are waiting for approval or material. *Lessons Learned:* Performance lower than target because of lack of workforce capacity for non-critical corrective maintenance (already assigned to other work activities), delays in opportunity to travel to sites, and delays for parts (lag time can be considerable).
Maintained shore-based assets	Percentage change in condition rating compared to 2010-11 baseline rating	3% increase over a three-year period by March 31, 2014	**Baseline Conditions:** **As New: 56 %** **Good: 14%** **Fair/Aging: 10%** **Poor/End of Life: 21%** Reported 2011-12 results to be used as baseline for comparison to rating in future years. No reported results from 2010-11 for comparison.

Performance Summary, Analysis, and Lessons Learned

Shore-based Infrastructure Renewal

- Completed the Shore-based Asset Renewal Framework describing the vision, direction, and guiding principles for renewing Canadian Coast Guard's shore-based assets. Also completed the Shore-based Asset Renewal Plan and an action plan to guide its development and implementation. The action plan also ensures the condition of CCG's assets stabilizes over time and that new technologies are successfully integrated into programs.
- Updated Asset Class Plans and related Asset Condition Reports, which provide high-level assessments of the condition of assets, for Aids to Navigation and Marine Communications and Traffic Services. Experienced delays because resources were diverted to completing the Shore-based Asset Renewal Plan.
- *Ensuring Asset Readiness Priority*
- Other contributing programs: 1.9 Aids to Navigation; 3.2 Marine Communications and Traffic Services

Northern Vision — Supported Coast Guard programs leading the development of the Agency's Northern Vision, which will strengthen the Coast Guard's ability to deliver services in the Arctic. Accomplishments included launching the NAVAREA satellite transmission service for navigational safety information in Arctic navigational areas (NAVAREAs) and completing all planned work for the design and construction of an aids to navigation system for Pangnirtung Harbour.

- Assessed Fisheries and Oceans Canada/ Canadian Coast Guard infrastructure against Northern-related and climate-change pressures and needs and continued to implement of current Northern initiatives that will strengthen Coast Guard services in the Arctic (*Responding to Changing Ecosystems Priority*).

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Results and Performance

Program Activity 3.6 - Canadian Coast Guard College

Description

Operating as Coast Guard's national, bilingual, degree conferring training institution, the Canadian Coast Guard College educates marine professionals necessary to deliver programs in support of Coast Guard's mission and mandate in marine safety, security and environmental protection. Coast Guard's Fleet Operational Readiness, Shore-Based Asset Readiness, Marine Communications & Traffic Services, Search and Rescue and Environmental Response are integral contributors to the delivery of this program. As required, this activity is delivered in partnerships with provincial marine education institutions. Legal basis or authority for this program is found in the *Constitution Act, 1867* and the *Oceans Act*.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
11.2	12.5	14.5

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
252	269	17

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Canadian Coast Guard has access to trained operational personnel in support of Coast Guard programs	Percentage of Officer Training Program graduates to approved trainee intake	70% by March 31, 2012	**Result: 63%** Included 24 of 38 trainees enrolled. Expected graduation date of June 2012 for four trainees remaining in the Program.
	Percentage of Marine Communications and Traffic Services Officer graduates to approved trainee intake	90% by March 31, 2012	**Result: 95%** Included 21 of 22 trainees enrolled.
Professional development courses (Marine Maintenance and Equipment Training, Environmental Response, Search and Rescue)	Percentage of professional development courses delivered versus professional development courses planned to be delivered	100% by March 31, 2012	**Result: 100%**

Training programs (Marine Communications and Traffic Services Officers and Ships Officers)	Number of graduates of the Officer Training Program	28 by March 31, 2012	**Result: 24** Included 24 of 38 trainees enrolled. Expected graduation date of June 2012 for four trainees remaining in the Program.
	Number of graduates of the Marine Communications and Traffic Services Officer Program	19 by March 31, 2012	**Result: 21** Included 21 of 22 trainees enrolled.

Performance Summary, Analysis, and Lessons Learned

Transformation Plan — Continued to implement and keep on schedule the Transformation Plan developed in 2009-10 to renew the College's organizational structure so that the College can respond more effectively to the growing demand for Coast Guard training.

- *Lessons Learned:* Implementation of the College's Transformation Plan resulted in improved governance frameworks and an organizational structure ready to respond to the training needs of the Canadian Coast Guard. It also established the College's capacity to offer specialized bilingual maritime training for the Coast Guard in support of mandated programs and services.

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Results and Performance

Program Activity 3.7 - Hydrographic Products and Services

Description

The safe use of Canadian waterways requires knowledge of the physical limitations to navigation. The Canadian Hydrographic Service (CHS) contributes to safety on Canadian waterways by undertaking hydrographic surveys from primarily Canadian Coast Guard vessels to, measure, describe, and chart the physical features of Canada's oceans and navigable inland waters. As Canada's hydrographic authority, the Canadian Hydrographic Service uses this data to produce up-to-date, timely and accurate navigational products in support of domestic and international marine transportation. In addition to supporting safe and secure waters, hydrographic information is made available for a spectrum of research and development applications in engineering, ocean research, and the renewable and non-renewable energy sectors.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
28.7	31.2	30.0

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
287	242	-45

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Users of Canada's waterways and other interested parties have the products and services they need for safe navigation and other applications on Canada's waterways	Number of Fisheries and Oceans Canada navigational digital and paper products distributed	Maintain current unit distribution levels or achieve a net increase in products distributed by March 31, 2013	**Result: 10% net increase** Decrease of 12% in paper chart sales and an increase of 31% in digital chart sales. Continued trend of increased demand for digital products and decreased demand for traditional paper charts. *Lessons Learned:* Diversifying the product distribution methodology has a positive effect on the uptake of digital nautical products.
Hydrographic information on Canada's oceans and navigable waters	Average length of time to issue Notices to Mariners by the	Release within four	**Result: Three months** *Lessons Learned:* Errors or omissions in data

	Canadian Hydrographic Service upon receiving source information	months by March 31, 2013	provided that require further research can extend the time needed for preparation of Notices to Mariners.
	Percentage of planned chart production completed in high- and medium-risk areas	40% for high-risk charts based on five-year cycle (2010-14); 70% for medium-risk charts based on a ten-year cycle (2005-14) by March 31, 2013	**Result: 49% for high-risk charts; 47% for medium-risk charts** Continued trend of chart demand exceeding program capacity. *Lessons Learned:* Significant investment in technology, combined with review and adjustment of Levels of Service, is needed to manage demand and expectations.

Performance Summary, Analysis, and Lessons Learned

Deepening Engagement and Key Partnerships **Priority** — Engaged other federal science-based departments and agencies and international organizations in the surveying and monitoring of Canada's marine environments:

- Collaborated with the Department of National Defence to equip three ship platforms with instruments for collecting hydrographic data (Fisheries and Oceans Canada participated in the subsequent analysis and management of the resulting data);
- Completed several collaborative projects with Natural Resources Canada and Parks Canada; and
- Coordinated charting and surveying collaborations with the United States' National Oceanic and Atmospheric Administration.
- *Lessons Learned:* The best collaborative results are achieved through efficient and strategic multi-year planning processes.

Responding to Changing Ecosystems **Priority** — Conducted a gap analysis of nautical charts and publications in the Arctic, in collaboration with the Arctic Regional Hydrographic Commission, and began developing a tools for monitoring and prioritizing hydrographic surveys and charting in Arctic waterways.

Digital Production and Distribution Model — Enhanced the coverage and provision of services for digital nautical products and began assessing Canadian Hydrographic Service's business delivery model to align services and products to a national priority-setting system.

- *Lessons Learned:* Under current conditions, the Program will have difficulty keeping pace with the rapid changes in digital navigational technology and mariners' interest in that technology.

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Program Activity 3.8 - Ocean Forecasting

Description

As a maritime nation bordered by three oceans and an extensive network of inland waters, Canada has a vested interest in understanding ocean processes to enable the prediction of ocean conditions and sea state as well as their influence on other earth systems such as global climate. This is accomplished through research and the long term monitoring of key ocean parameters (e.g. temperature, sea level, nutrients, tides, salinity, etc.) via space-based, aerial, autonomous vehicles, and vessel-based observations and the management of data to ensure its integrity and accessibility. This data is the foundation for ocean prediction products, services, and information that is used to inform safe navigation, emergency preparedness (e.g. tsunami warnings, storm surges), adaptation to climatic change, search and rescue, the mitigation of oil spills, and at-sea operations such as offshore oil and gas. Clients of the Program include internal users such as the Canadian Coast Guard, other federal government departments and agencies (e.g. Environment Canada, Department of National Defence, Transport Canada, Public Safety Canada), various maritime industries (e.g. commercial shipping, off-shore oil and gas, fishing industry) the Canadian and international marine science community, and interested Canadians.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
9.8	12.2	14.5

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources FTEs

Planned	Actual	Difference
93	108	15*

* The difference between planned and actual full-time equivalents is due to new funding received for Climate Change Adaptation.

Performance Measurement

Expected Result	Performance Indicator	Target	Actual Result
Canadians have access to oceanographic data and ocean predictions to inform them on the physical and biochemical state of Canadian oceans	Yearly additions to physical oceanographic archives are distributed weekly to national and	Maintain level of service while dealing with a 10% growth in data received, by	**Result: Levels of Service maintained.** Continued to update oceanographic databases in a timely manner. Answered 182 of 188 unplanned requests for data and information

	international sites	March 31, 2013	received through an online form or by phone.
Tidal and water-level information for Canada's waterways	Percentage of time that tide and water-level gauges are functioning and transmitting data	95% by March 31, 2013	**Result: 96.5%** Continued to meet target nationally. Individually, did not meet target at three remote gauges because of difficulty reaching gauges for repairs. *Lessons Learned:* Innovative methods and technologies for data transfer and system back-up should be considered for remote locations.
Oceanographic physical and biochemical data received, processed, and disseminated	Percentage of new data added to databases, compared to the volume of data received in the year	80% by March 31, 2013	**Result: 95%**
	Percentage of requests for data fulfilled	Maintain or exceed previous year's performance with allowable 2% variance by March 31, 2013	**Result: 97%** **Previous year: 97%**

Performance Summary, Analysis, and Lessons Learned

Regional Ocean Models — Further refined regional ocean models, and determined how to use them as mainstream operational tools. This was accomplished by completing most of the workplans in the Canadian Operational Network for Coupled Environmental Prediction Systems (CONCEPTS) Memorandum of Understanding with the Department of National Defence and Environment Canada.

Use of Remote Sensing Infrastructure — Continued working with the Canadian Space Agency to develop new ways to use remote (satellite) sensing infrastructure. This was accomplished by providing input to Canadian Space Agency requests (e.g., microsatellites).

- *Lessons Learned:* Build a two-tier approach (including a coordination group and a technical group) to more fully integrate Fisheries and Oceans Canada's input into Canadian Space Agency requests and work proactively with the Agency to respond to current and future needs.

Arctic Ocean Monitoring Plan — Collaborated with Aboriginal Affairs and Northern Development Canada, Environment Canada, and Natural Resources Canada on the delivery of an Arctic Ocean monitoring plan. Provided input to Environment Canada on the inventory of Fisheries and Oceans Canada monitoring and observation activities in the Arctic.

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Internal Services

Description

This program activity supports Fisheries and Oceans Canada's program needs and other corporate obligations. Internal Services provides support in three key areas: governance and management support, asset management services, and resource management services.

The support and services that Internal Services provides ensure that Government of Canada programs are delivered as efficiently and effectively as possible.

Internal Services includes only those activities and resources that apply across an organization's Program Activity Architecture and not to those provided specifically to a program.

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
310.4	370.2	336.7

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources FTEs

Planned	Actual	Difference
1,933	1,840	-93

Performance Summary, Analysis, and Lessons Learned

Streamlining and Simplifying Policies, Operations and Procedures **Priority** — Reviewed Fisheries and Oceans Canada's *Organization and Classification Policy* to align with a new draft Treasury Board Secretariat policy suite.

Responding to Changing Ecosystems **Priority** — Worked with sectors and the Canadian Coast Guard to support and provide policy advice to the Deputy Minister at meetings of the Arctic Ad Hoc Deputy Ministers Committee on the Northern Strategy.

Advancing Operational and Management Excellence **Priority**

- Implemented the new governance structure and developed a multi-pronged action plan to strengthen the Department's new governance system.
- Developed a draft departmental framework on private benefits and public good across Fisheries and Oceans Canada and the Canadian Coast Guard's programs and services and performed four test cases to validate the framework's usability.
- Continued to implement the Information Management Strategy by defining the high-level objectives of the strategy's action plan, finalizing the Data Standards Terms of Reference, developing and implementing the Information Management

Awareness Training Program, and finalizing the Data Policy.
- Implemented a risk management framework for legal services.

Policy on Internal Audit — Completed the implementation of Treasury Board's *Policy on Internal Audit* and received a *Strong* rating in the most recent Management Accountability Framework assessment.

Policy on Evaluation — Implemented the 2011-12 Departmental Evaluation Plan, including the approval of 12 evaluation reports (http://www.dfo-mpo.gc.ca/ae-ve/evaluations-eng.htm). Six evaluations originally planned to be completed in 2011-12 were carried forward to 2012-13. There are several reasons for these delays, most notably the acceleration of two additional evaluations to ensure support to program renewal, as well as a delay in inter-departmental evaluations led by other departments.

Sound Financial Management — Strengthened the Department's frameworks for controlling procurement and managing materiel, and budgeted and allocated resources rigorously.

Results-based Management — Implemented Phase II of the Management, Results and Resources Structure and Results-based Management Improvement Plan to ensure the availability of information for departmental decision-making and accountability. Strengthened the advisory role of the Evaluation Directorate (*Advancing Operational and Management Excellence* ***Priority***).

National Human Resources Structure — Completed the implementation of the National Human Resources Structure, including implementing Centres of Expertise in human resources planning, learning and development, and official languages, and implementing an updated human resources management system (PeopleSoft v8.9) on a common platform with four other departments.

Staffing Time — Delayed plans to create a collective staffing unit in light of changing priorities. Obtained a 'time to staff' of 139 days; this is 3 days less than the level in the overall public service. Used collective staffing to support recruitment and ongoing staffing needs for EX positions.

- *Lessons Learned:* Collective staffing reduced the need to launch an advertised process for each vacancy and addressed vacancies in a timely and cost-effective manner.

Employment Equity — Took steps to increase the workforce representation of women, visible minorities, Aboriginals, and persons with disabilities by implementing a revised National Employment Equity Action Plan 2011-2014 and creating new national employee networks for designated groups. Completed a Canadian Human Rights Audit of employment equity within the Department, as well as an employment systems review; recommendations from both were integrated into the Departmental Employment Equity Action Plan 2011-14.

Official Languages — Implemented a new Official Languages Action Plan for 2011-14 that fosters the use of both official languages, supports employees in learning and maintaining skills in their second official language, considers the needs of linguistic minority communities, and focuses on the delivery of bilingual services to Canadians.

Real Property — Updated the Real Property Management Framework to better support departmental programs (provides templates, tools, and procedures for use in the management of real property).

Environmental Coordination — Developed a strategy for departmental compliance with environmental regulations, policies, and best practices, building on existing environmental management programs.

Safety and Security — Updated and implemented security and safety programs to ensure a safe and secure workplace including drafting the Departmental Security Plan and Policy on Business Continuity Planning and completing the Radiation Safety Policy

and Manual.

Data Management Policy — Completed and began implementation of the Data Policy in support of the mitigation of the departmental risk related to "information for decision-making."

Policy on Enterprise Architecture — Drafted the Policy on Enterprise Architecture to assist in the management and selection of investments for departmental software and hardware assets. Experienced delays due to the creation of Shared Services Canada.

Federal Sustainable Development Strategy

Fisheries and Oceans Canada is a participant in the Federal Sustainable Development Strategy and contributes to the Greening Government Operations targets through the Internal Services program activity. The Department contributes to the following target areas of Theme IV — Shrinking the Environmental Footprint — Beginning with Government:

- Green Building Targets;
- Greenhouse Gas Emissions Target;
- Surplus Electronic and Electrical Equipment Target;
- Printing Unit Reduction Target;
- Paper Consumption Target;
- Green Meetings Target; and
- Green Procurement Targets.

For additional details on Fisheries and Oceans Canada's Greening Government Operations activities, please see the Greening Government Operations table.

Governance and Management Support Program Sub-activity

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
79.9	97.6	86.6

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
620	591	-29

Resource Management Services Program Sub-activity

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
110.4	142.4	115.5

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
968	890	-78

Asset Management Services Program Sub-activity

2011-12 Financial Resources ($ millions)

Planned Spending	Total Authorities*	Actual Spending*
120.3	130.2	134.6

* Excludes amount deemed appropriated to Shared Services Canada.

2011-12 Human Resources (FTEs)

Planned	Actual	Difference
345	359	14

Program Evaluation ... An evaluation of Asset Management Services: Real Property and Materiel Management and Procurement Services was conducted in 2011-12. The report is available here: Evaluation of the Asset Management Services: Real Property and Materiel Management and Procurement Services.

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Impacts on Financial and Human Resources Resulting from the Establishment of Shared Services Canada

2011-12 Financial Resources ($ millions)	Planned Spending	Total Authorities*
Net transfer post Orders in Council** to Shared Services Canada	—	10.3
2011-12 Human Resources (FTEs)	**Planned**	**Actual**
Deemed to Shared Services Canada	—	30

* Pursuant to section 31.1 of the *Financial Administration Act* and Orders in Council P.C. 2011-0881, P.C. 2011-0877 and P.C. 2011-1297, this amount was deemed to have been appropriated to Shared Services Canada, which resulted in a reduction in the appropriation for Fisheries and Oceans Canada.

** Total authorities, as presented in the Financial Resources for 2011-12 table (and other relevant tables) in the Summary of Performance section, is the net of any transfers to Shared Services Canada. Actual spending does not include expenditures incurred on behalf of Shared Services Canada as of the Orders in Council date.

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Financial Highlights and Statements

The financial information presented within this report is intended to serve as a general overview of Fisheries and Oceans Canada's financial position and operations. The Department's financial statements can be found on the Fisheries and Oceans Canada website.

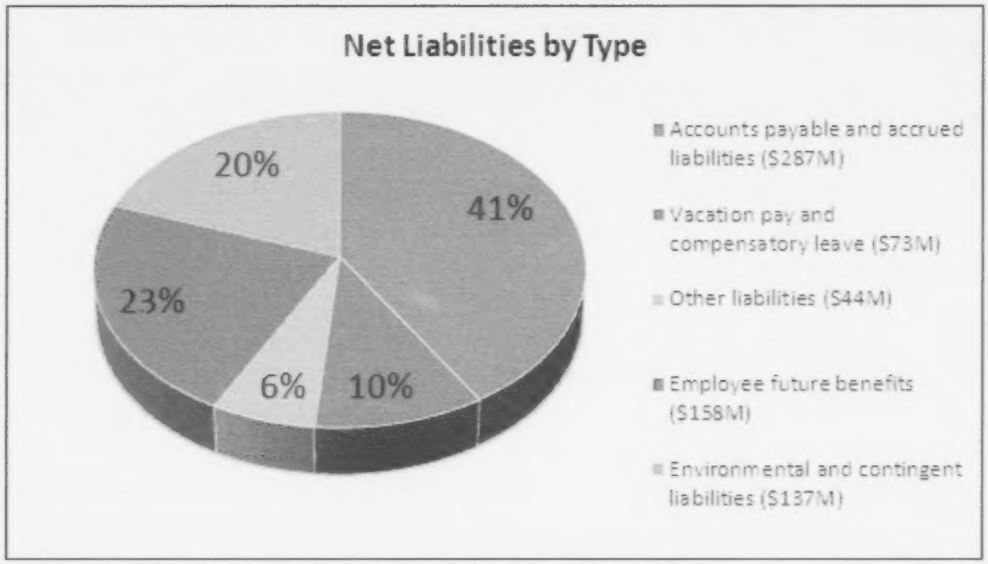
Condensed Statement of Financial Position (Unaudited)
As at March 31, 2012 ($ thousands)

	% Change	2011-12	2010-11
Total Net Liabilities	(4.9%)	698,677	665,814
Total Net Financial Assets	(23.7%)	226,040	296,279
Departmental Net Debt	**27.9%**	**472,637**	**369,535**
Total Non-financial Assets	1.2%	2,651,320	2,621,049
Departmental Net Financial Position	**(3.2%)**	**2,178,683**	**2,251,514**

Condensed Statement of Operations and Departmental Net Financial Position (Unaudited)
For the year ended March 31, 2012 ($ thousands)

	% Change	2011-12	2010-11
Total Expenses	3.4%	2,074,134	2,005,935
Total Revenues	2.7%	45,426	44,211
Net Cost of Operations before Government Funding and Transfers	2.8%	2,046,865	1,990,548
Departmental Net Financial Position	(3.2%)	2,178,683	2,251,514

* Restated

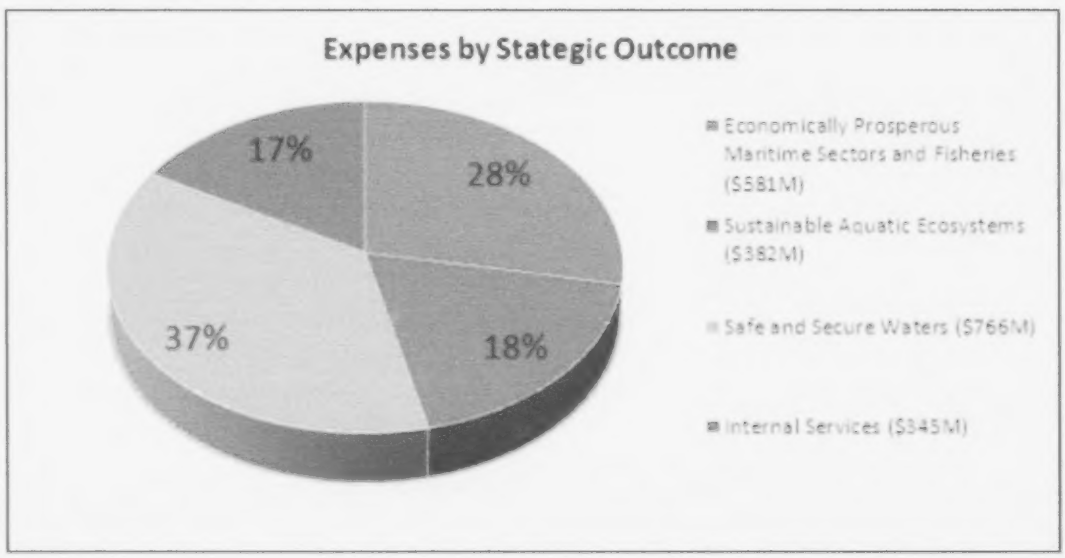


Alternate Format

Total net liabilities were approximately $699 million at the end of 2011-12, a decrease of less than 1% when compared to the previous year. The above chart shows total net liabilities by type of liability.

Total net financial assets were approximately $226 million at the end of 2011-12, a decrease of $70 million or 23.7% when compared to the previous year. The amount due from the Consolidated Revenue Fund represents 97% of total net financial assets, with the balance being in accounts receivable and advances net of those held on behalf of the Government of Canada.

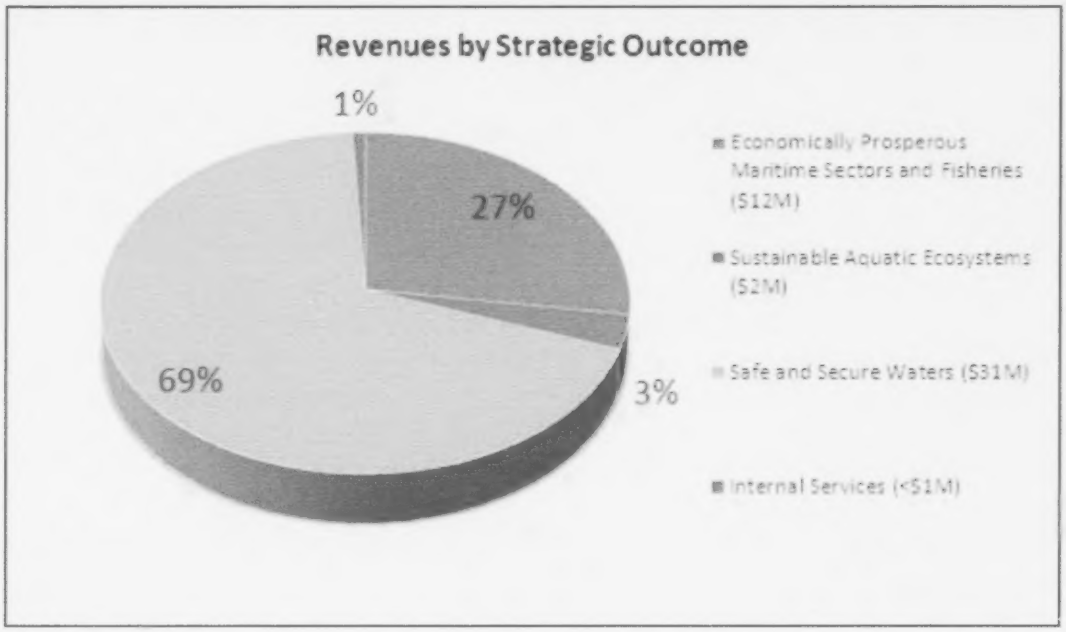
Total non-financial assets were $2,651 million at the end of 2011-12, an increase of $30 million or 1.2% over the previous year's total non-financial assets of $2,621 million. Tangible capital assets comprised 98% of total non-financial assets, with the remaining balance in inventory.



Alternate Format

Total expenses were $2,074 million at the end of 2011-12, an increase of $68 million or 3.4% when compared to the previous year. The above chart shows that the majority of expenses, $1,347 million or 65%, were spent on Safe and Secure Waters and Economically Prosperous Maritime Sectors and Fisheries, with the two other strategic

outcomes accounting for $727 million or 35.0% of total expenses. This increase is due mainly to an increase in severance payments of $49 million as a result of collective bargaining agreements allowing employees to exercise an option to request a payout of accumulated severance allowances, or some portion thereof.



Alternate Format

Total revenues were $45 million at the end of 2011-12, an increase of $1 million or 2.8% when compared to the previous year. The above chart shows that the majority of revenues, $31 million or 69%, were derived from Safe and Secure Waters, with the three other strategic outcomes accounting for $14 million or 31.0% of total revenues.

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Other items of Interest

Awards and Recognition

The Deputy Minister awarded **12** recipients from across Canada the Department of Fisheries and Oceans Prix d'Excellence for their exceptional contributions to achieving departmental objectives during 2011.

The Deputy Minister awarded **28** Deputy Minister/Canadian Coast Guard Commendations in 2011 to departmental employees in recognition of their significant acts of devotion to duty or bravery that contributed to the betterment and well being of society.

Approximately **277** employees received Distinction Awards for their outstanding achievements and contributions in furthering the objectives of the Department or the Government of Canada.

The Department honoured **19** employees in 2011 with the Peace Officer Exemplary Service Medal and **16** employees with the Canadian Coast Guard Exemplary Service Medals and/or Bar.

Over **875** Fisheries and Oceans Canada employees were recognized for their long service with the federal government: **342** for 15 years of service; **315** for 25 years of service; and **218** for 35 years of service.

Approximately **283** departmental employees retired and were recognized with a retirement certificate signed by the Prime Minister for their years of loyal service to the Government of Canada.

More than **1,105** employees were recognized by their supervisor with an Immediate Award or other informal recognition.

Awards and Recognition from Outside Organizations

National Diving Safety Committee – Occupational Health and Safety Recognition Award

Fisheries and Oceans Canada authorizes over 100 employees across Canada to dive each year, and consistently enjoys an excellent diving safety record. This committee's leadership and expertise in the development and implementation of safe diving policies and procedures has contributed significantly to the continued delivery of safe diving operations on behalf of the Department. Since the tracking of operational diving statistics was introduced four years ago, departmental employees have performed over 11,000 dives and logged over 5,000 hours of bottom time without a single diving-related injury or illness.

The committee is comprised of: Jeremy Stewart (National Diving Safety Coordinator/Regional Diving Safety Coordinator – Central and Arctic Region); Brian Clements (Regional Diving Safety Coordinator – Pacific Region); Paul Robichaud (Regional

Diving Safety Coordinator – Québec Region); Fernand Savoie (Regional Diving Safety Coordinator – Gulf Region); Megan Wilson (Regional Diving Safety Coordinator – Maritimes Region); and Dan Porter (Regional Diving Safety Coordinator – Newfoundland and Labrador Region).

Tim Hall and Team – Maritimes Region – National Managers Community Regional Honours Award for Nova Scotia

Tim Hall and his division took a risk and developed an innovative new approach to Area of Interest (AOI) identification on the Eastern Scotian Shelf for the Marine Protected Area Program. Based on stakeholder feedback and previous lessons learned, Tim's team presented three options for an AOI to the public instead of one. Then, his team went through a 7-month collaborative stakeholder feedback process. The result was a great deal of positive feedback and the team becoming recipients of a regional award for their efforts (received the Award at the National Managers Community forum held in Toronto in May 2011).

The team consists of Barbara Gagnon-Thériault, Brad Sass, Trish Trainor, Tim Hall, Colleen Duval, Belinda Baerwald, Victoria Etchegary, Leslie Monkman, François Guimont, Perry Boldt, Bill Grandy, Darlene Brown, Isabelle Labrie, Glenda Burt, Paula Harker, and Kathleen Libelt.

Bob (Robert J.) Keeley – National Capital Region – International Oceanographic Data and Information Exchange Achievement Award

Bob Keeley retired in 2010 after more than 30 years of service at the Integrated Science Data Management branch of Ocean Sciences - Canadian Hydrographic Service. He was an important contributor on the international data exchange and management forum, fostering international cooperation and standards within the international community.

This award expresses special appreciation for the experts who contributed time and effort to develop and transform the International Oceanographic Data and Information Exchange program into an active global network of data and information centres, since its inception as a committee of Intergovernmental Oceanographic Commission in 1961.

The Achievement Award was presented to Mr. Keeley at the International Oceanographic Data and Information Exchange 50th Anniversary International Conference, on March 21st, 2011.

Lois Loewen – Maritimes Region – Government of Canada Information Management/Information Technology Community Recognition Award

Fisheries and Oceans Canada Electronic Resources Librarian, and a member of our Information Management and Technology Services Directorate, Lois Loewen was honoured recently with a Government of Canada Information Management/Information Technology Community Recognition Award.

Ms. Loewen represents Fisheries and Oceans Canada on a horizontal, collaborative initiative of six federal government science partners, the Federal Science e-Library. The Federal Science e-Library negotiates collectively with publishers for seamless and equitable access to science, technology and medical electronic journals. Its recently completed proof of concept has increased the number of full-text periodicals available from the desktops of departmental staff exponentially, at the same or less cost.

The Department's Virtual Library has grown from 8 titles in 2005 to over 3000 in 2011. In 2010, there were over 90,000 downloads of full-text articles by departmental staff.

The award was presented by the Chief Information Officer for the Government of Canada on May 18th, 2011 at a gala dinner during Professional Development Week for the Association of Public Sector Information Professionals.

Dr. John Loder – Maritimes Region – J.P. Tully Medal in Oceanography

On June 8th, 2011, Dr. John Loder was awarded the J.P. Tully Medal in Oceanography by the Canadian Meteorological and Oceanographic Society (CMOS). The presentation of the medal took place at the Annual CMOS Congress in Victoria, British Columbia. Dr. Loder was recognized for providing the community with enhanced understanding and knowledge of fundamental physical processes in both coastal and deep ocean regions, and for providing exemplary scientific leadership and management in the face of reduced support for government laboratories. His deep understanding of theory, combined with his keen, insightful skills in analyzing data and careful modeling have led to novel insights on the oceanography and climate of the northwest Atlantic basin. His vision and energy have mobilized the community to support long-term monitoring in the Labrador Sea, a key region for the study of climate change processes.

Dr. Andrew J. Weaver – University of Victoria – 2011 A.G. Huntsman Award for Excellence in Marine Science

Dr. Andrew J. Weaver (Fellow of the Royal Society of Canada) is an international leader in ocean and climate modelling and analysis and, in particular, is a foremost expert on the role of the ocean in climate variability and change. Dr. Weaver's research at the University of Victoria involves multiple aspects of ocean, climate, and paleoclimate modelling and analysis. His research group developed an Earth System Climate Model referred to internationally as the University of Victoria climate model.

A novel aspect of Dr. Weaver's approach to research is his ability to transcend traditional disciplinary barriers. A unifying theme in his work is enhancing our scientific understanding of the natural environment. He recently became interested in how climate and abrupt climate change has affected human dispersal over the last 135,000 years, and together with his colleagues, he has published a number of manuscripts in this emerging field. Finally, Dr. Weaver is an outstanding spokesperson on issues concerning climate science and he has dedicated enormous energy conveying sound science to the public at large. Dr. Weaver has served on many national and international committees and his scientific contributions have been recognized internationally, such as being a member of the Royal Society of Canada and his winning of prestigious scientific awards as well as the Order of British Columbia.

Dr. Weaver was presented with the award at the Bedford Institute of Oceanography in Dartmouth, Nova Scotia, on November 24th, 2011.

Dr. Jocelyne Hellou – Maritimes Region – International Society for Polycyclic Aromatic Compounds 2011 Research Achievement Award

The International Society for Polycyclic Aromatic Compounds presented its 2011 Research Achievement Award to Dr. Jocelyne Hellou during the 23rd International Symposium for Polycyclic Aromatic Compounds, held in Münster, Germany in September 2011. Dr. Hellou was recognized for her outstanding contributions to the field of polycyclic aromatic compound research, particularly in the areas of polycyclic aromatic hydrocarbons in the marine environment.

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Contact Information

Fisheries and Oceans Canada
Communications Branch
200 Kent Street
13th Floor, Station 13E228
Ottawa, Ontario
K1A 0E6

Telephone: 613-993-0999
Facsimile: 613-990-1866
TTY: 1-800-465-7735
Email: info@dfo-mpo.gc.ca